

CITY OF EKURHULENI BUILT ENVIRONMENT PERFORMANCE PLAN

2020-2021

(DRAFT MARCH 2020)



Catalytic Land Development



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SECTION A

INTRODUCTION

BACKGROUND

A1.1 Ekurhuleni BEPP 2020-2021

- This document represents the City of Ekurhuleni Built Environment Performance Plan for the 2020/21 financial year.
- The Built Environment Performance Plan (BEPP) is a requirement of the Division of Revenue Act (DoRA) (Act no 3 of 2018) in respect of infrastructure grants related to the built environment in metropolitan municipalities. Essentially, BEPP is a plan to achieve urban transformation over a longer-term period by promoting a more compact, integrated and transit-oriented urban form.
- Accordingly, the BEPP is regarded as a planning instrument that provides mechanisms for the existing city strategies and policies to accomplish spatial transformation, social inclusivity and economic growth through integrated and coordinated planning and investment.
- It also assists the city to make institutional and operational changes that enable the city to achieve the desired built environment outcomes of becoming a productive, sustainable, inclusive and well-governed city.
- In addition, it seeks to establish and strengthen the transversal institutional arrangements between the City, Provincial Departments and relevant National Departments to foster vertically (within the city) and horizontally (across the sphere of government) planning, programmes and funding allocation alignment.

- The BEPP also intends to provide better clarity in relation to the link between the capital budgeting and various other resources allocated to the City.

Table A1.1: Municipal Grant Allocations – Division of Revenue Act

NAME OF GRANT	PURPOSE OF GRANT
Urban Settlement Development Grant (USDG)	Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development Programme focussing on poor households
Human Settlements Development Grant (HSDG)	To provide for the creation of sustainable human settlements
Public Transport Infrastructure Grant (PTIG)	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure
Neighbourhood Development Partnership Grant (NDPG)	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third-party public and private sector development towards improving the quality of life of residents in targeted under-served neighbourhoods (generally townships)
Integrated National Electrification Grant (INEG)	To implement the Integrated National Electrification Programme by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.



NAME OF GRANT	PURPOSE OF GRANT
Integrated Cities Development Grant (ICDG)	To provide a financial incentive for CoE to achieve a more compact urban spatial form through integrating and focusing their use of available infrastructure investment and regulatory instruments.

A2 OVERVIEW OF THE CITY OF EKURHULENI

A2.1 Regional Context

- The City of Ekurhuleni (CoE) is one of three metropolitan municipalities located in Gauteng Province (refer to **Figure A2.1**). It represents the industrial heartland of South Africa and is home to the OR Tambo International Airport – the biggest airport in Africa.
- The metro is furthermore well located within the larger City Region with good inter- and intra-regional linkages for all modes of transport, with specific reference to the OR Tambo International Airport and three major sub-continental export harbours: Maputo, Richards Bay and Durban-eThekweni.
- The CoE forms part of the economic and employment core of the Gauteng City Region and is therefore faced with the typical urban challenges such as rapid urbanisation and influx of people seeking job opportunities.

A2.2 City Form and Function

- The City of Ekurhuleni is characterised by its multi-nodal spatial structure as the mining belt was historically the core around which the various towns and settlements were established (refer to **Figure A2.2**). In total, nine towns developed in the vicinity of the mining belt with Germiston, Boksburg, Benoni, Brakpan, Springs and Nigel being part of the mining belt itself while Edenvale, Kempton Park and Alberton developed adjacent to it. Accordingly, the CoE lacks a primary core, which lends character and identity to the Metro.
- Middle and higher income residential development (former white areas) are clustered around these CBD areas.
- Four major concentrations of historically disadvantaged communities (Tembisa, the Katorus complex, the Kwatsaduza complex and the Daveyton/ Etwatwa complex) are situated on the outskirts of the main urban area and are removed from the majority of job opportunities. A smaller marginalised area also exists at Actonville-Wattville to the south of the Benoni CBD. These areas represent about 62% of the CoE population.
- The CoE is furthermore characterised by its prominent industrial role and function and more specifically its freight and warehousing operations that are linked to the OR Tambo International Airport.
- These industrial/commercial areas, the nine CBDs, several regional shopping centres and a number of secondary nodes provide most formal employment opportunities within the CoE.



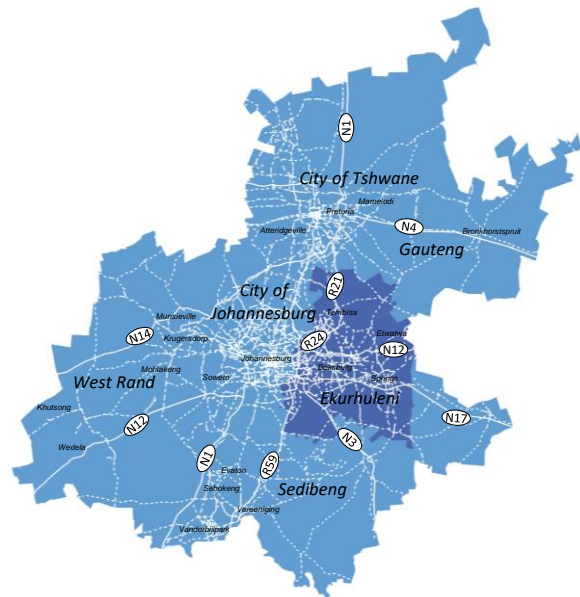
National

South Africa



Provincial

Gauteng



Local

City of Ekurhuleni

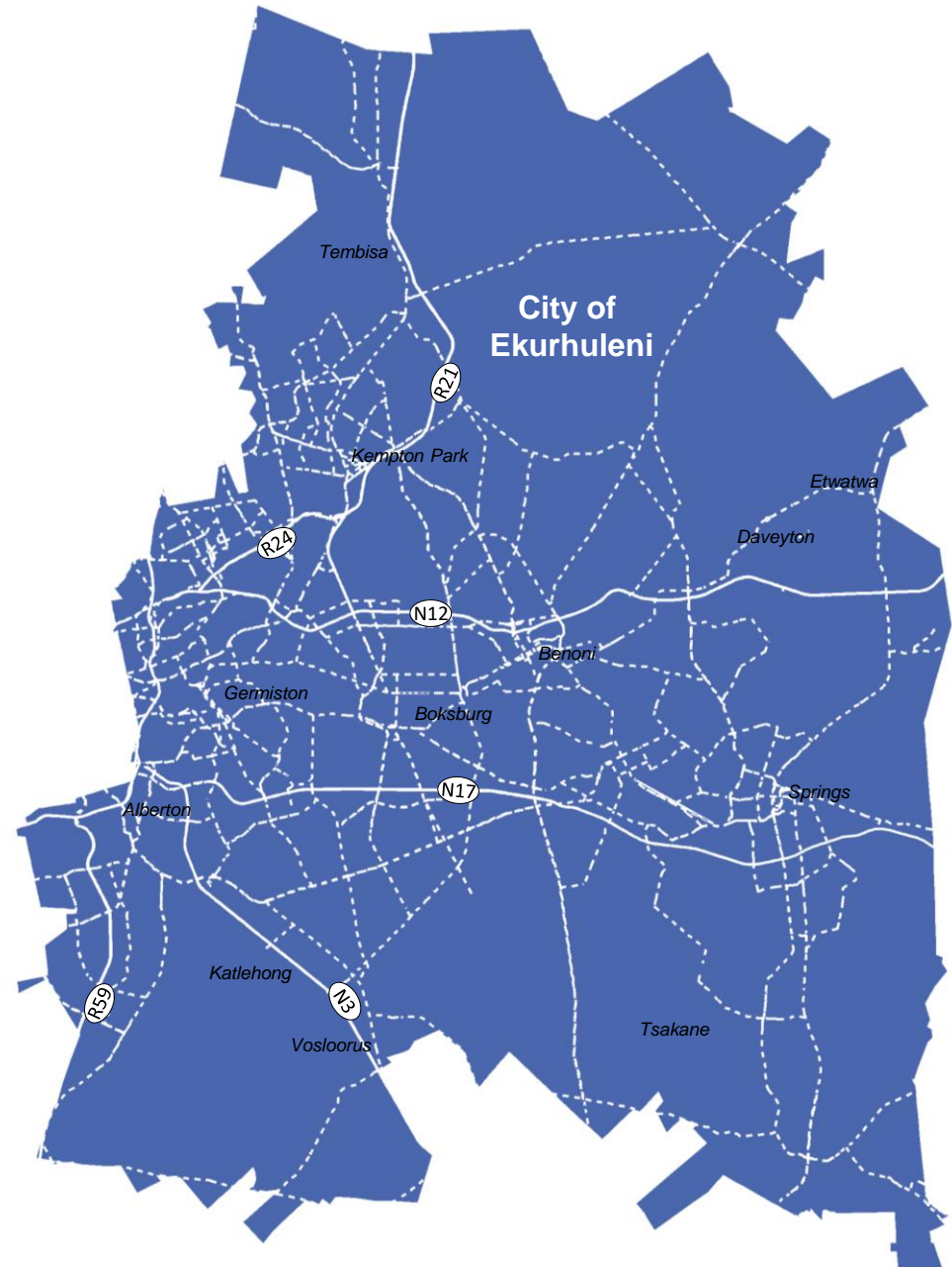










Figure A2.1

Land Use

Legend

-  EMM Boundary 2016
-  Residential Areas
-  Marginalised Peripheral Townships
-  CBD
-  Urban_Hubs
-  Industrial Area
-  Mining Belt
-  Aerotropolis

Primary Public Transport Network

Residential Areas

Urban Hubs / CBD / Industrial Areas

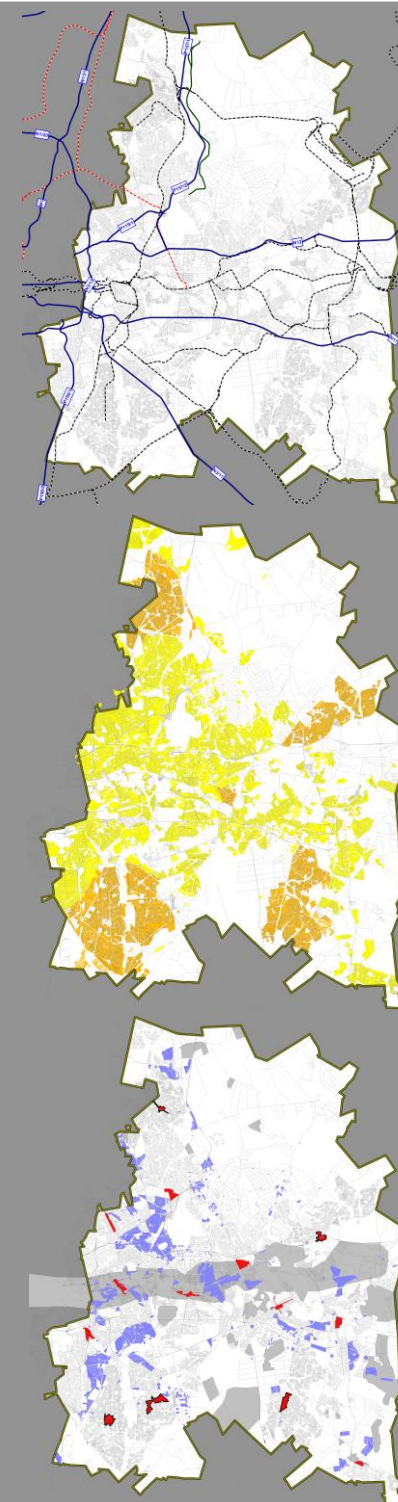


Figure A2.2

- The CBDs and the surrounding inner-city core areas (including the older industrial areas) are all to a greater or lesser extent characterised by urban decay and deterioration of the physical environment. During the last decade, a number of large informal settlements have also developed in the mining belt, in close proximity to the CBDs and older industrial areas. Many of these settlements do not have even rudimentary services and/or are situated on unsuitable (dolomite, shallow undermining or below floodlines) land.
- The housing backlog (informal settlements, backyards and hostels) for the CoE, registered per area, is as follows:

Table A2.1: Housing Backlog

AREA	HOUSEHOLDS
Tembisa	53,889
Katlehong	50,448
Boksburg	35,060
Daveyton	22,205
Tokoza	19,471
Germiston	18,240
Vosloorus	17,454
Tsakane	16,970
Kwa Thema	14,797
Nigel	12,059

Kempton Park	6,788
Benoni	6,454
Alberton	5,248
Brakpan	4,329
Springs	2,697
Duduza	2,119
Bedfordview	203
Bapsfontein	2
Total Backlog	288,433

- The CoE's transport system including rail, road and air, is well developed and remains a strong resource to attract and accommodate future development.
- The absence of an urban core within the CoE, juxtaposed with high population densities over vast stretches of land, and supported largely by mining, agriculture, logistics and industrial activities, would in time expose the City to being the perfect arena for a new approach to spatial and economic transformation.

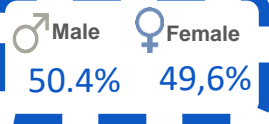
A2.3 Socio-Economic Features

- **Diagram A2.1** shows that the total population of the CoE amounts to 3,379,104 people (2016 Community Survey) which represents 25.2% of the Gauteng population and 6% of the national population.



Gauteng Province: District/Local Municipalities

GP Province
2016

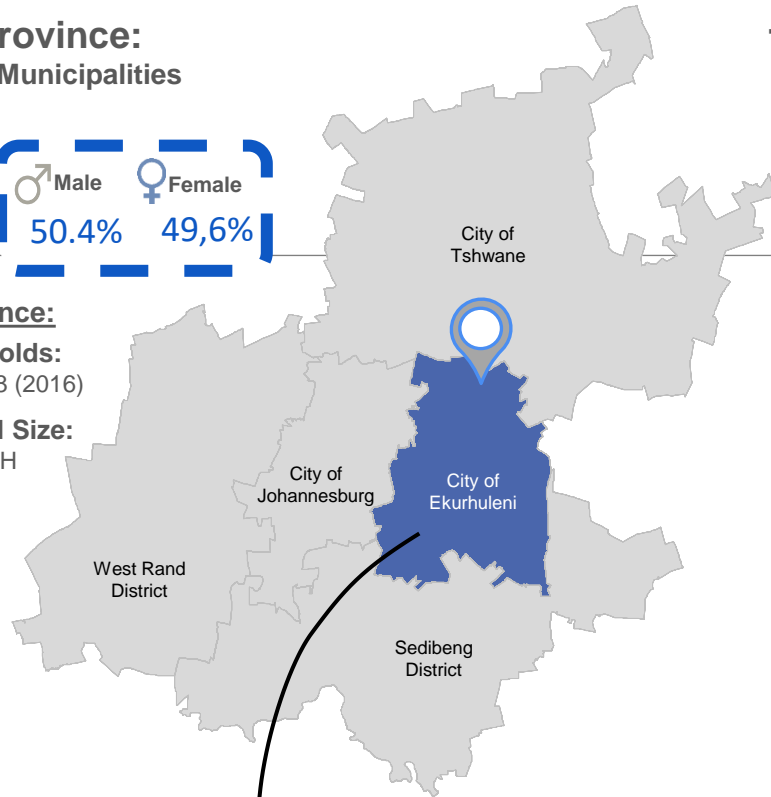


Gauteng Province:



Households:
4 564 578 (2016)

Avg. HH Size:
2,9 per/HH



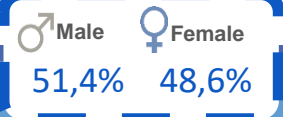
City of Ekurhuleni:



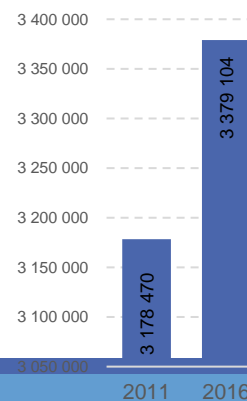
Households:
1 202 206 (2016)

Avg. HH Size:
2,8 per/HH

City of Ekurhuleni
2016



CoE Total Pop 2011-2016:



CoE Population Growth: 2011-2016



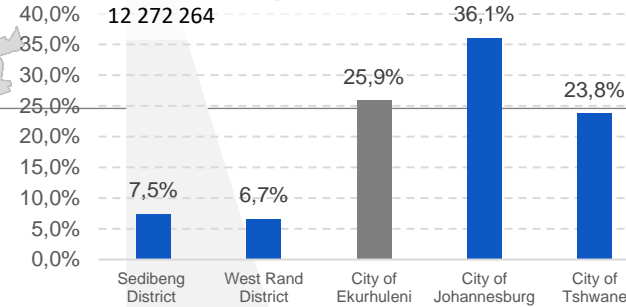
CoE Growth Rate 2011-2016

±40 000 people per
annum

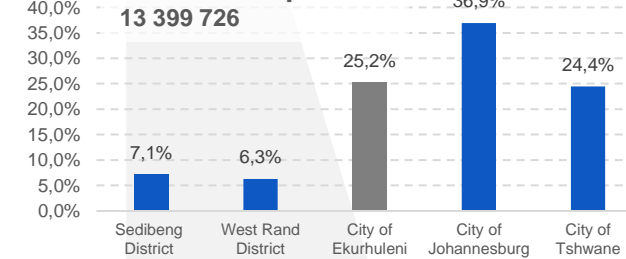
1.2%

Total Population Gauteng Province

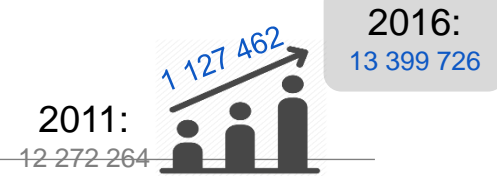
GP Total Pop 2011:



GP Total Pop 2016:



GP Population Growth: 2011-2016

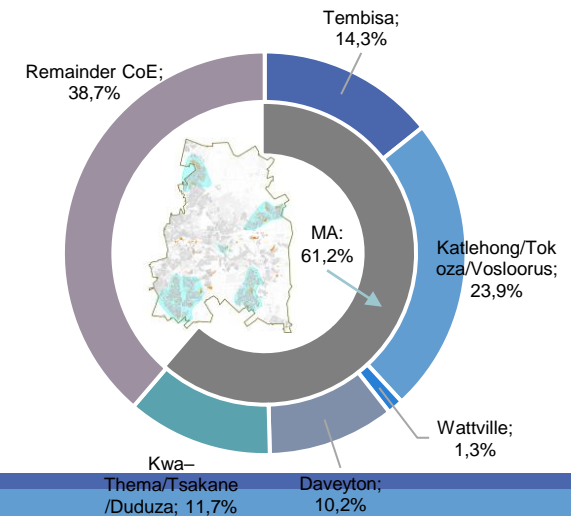


GP Growth Rate 2011-2016

1.9%

Growth in DM's: 2011-2016

	2011-2016
Sedibeng District	41 045
West Rand District	17 599
City of Ekurhuleni	200 634
City of Johannesburg	514 520
City of Tshwane	353 664
Gauteng	1 127 462



- The population increased from 3,178,470 in 2011 to 3,379,104 in 2016 – an increment of 200,634 individuals which translates to 1.2% ($\pm 40,000$ people) per annum for this period.
- The CoE population represents 1,202,206 households, with an average household size of 2.8 persons per household (refer to **Diagram A2.1**).
- The Tembisa, Katorus, Kwatsaduza, Daveyton-Etswatwa and Wattville townships (marginalised areas) represent around 61.3% of the CoE population.
- The structure of the City of Ekurhuleni's economy is dominated by the following four sectors: manufacturing, finance and business services, community services and general government and to a lesser extent the trade and hospitality sector.
- Major structural shifts have occurred in the structure of the economy over the past 15 years principally involving the decline of the dominance of the manufacturing sector (which dropped from 30.3% in 2000 to 22.7% in 2015), and a comparable increase of the contribution of the finance and business services sector (which increased its share from 14.8% in 2011 to 21.3% in 2015).
- With a Gross Domestic Product (GDP) of R 301 billion in 2015 (up from R 128 billion in 2005), Ekurhuleni contributed 21.43% to the Gauteng Province GDP in 2015, and 7.51% to the GDP of South Africa

- In 2015, 48.5% of the total population of the CoE is regarded as being Economically Active.
- The number of formally employed people in the City of Ekurhuleni counted 1.03 million in 2015, which is about 86.71% of total employment.
- The number of people employed in the informal sector counted 158,000 or 13.29% of the total employment, compared to 128,000 in 2005.

Ekurhuleni, together with Tshwane and Johannesburg are the *largest recipients of in-migration* in the country.

A2.4 Natural Environment and Climate Change Responsiveness

A2.4.1 Natural Environment

- The City of Ekurhuleni contains large amounts of threatened plant species, and consists of a number of protected areas covering about 2,199 ha of land and which include the following (also refer to **Figure A2.3**):
 - Rondebult Bird Sanctuary;
 - Suikerbosrand Nature Reserve;
 - Rietvlei Dam;
 - Marievale Bird Sanctuary (Blesbokspruit – Ramsar Site);



Natural Environment

Legend

EMM Boundary 2016

Railways and Stations

Gautrain Railwayline

Railways

Roads

Existing Freeway

Class2

Class 3

CBA

CBA 1

CBA 2

ESA 1

ESA 2

Protected Areas

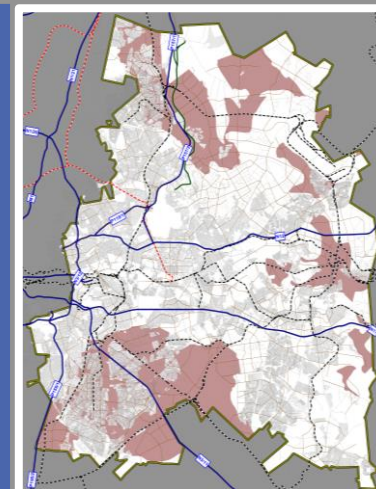
Parks

Dolomite

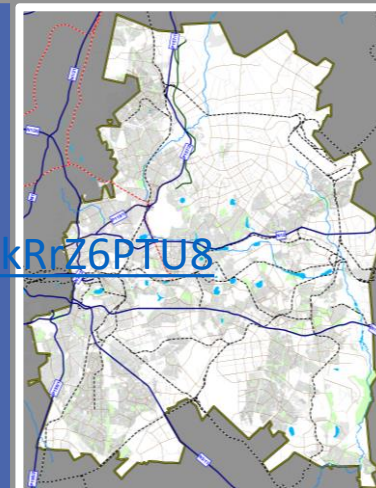
Dams

Rivers

Dolomite Areas



Open Space / Parks / River & Dams



CBA / Protected Areas

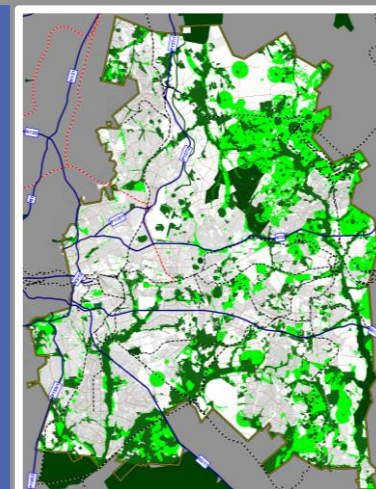


Figure A2.3

- Meyersdal Nature Area;
- Kliprivierberg, and
- Korsman.
- Ekurhuleni comprises a vast hydrological network of which the Ramsar Site in the Blesbokspruit along the eastern municipal border is a key element.
- Municipal and other services servitudes and significant surface areas of shallowly undermined areas, dolomite and wetlands, have the potential to provide important links in the open space system.
- Significant parts of open space, especially the rivers, are polluted or degraded and may require significant investment to return them to an acceptable state.
- The EMM also possesses a variety of urban open spaces that include urban parks and sports fields.

A2.4.2 Climate Change Risks and Vulnerabilities

- CoE Climate Change Response Strategy, 2017 notes that the metro is regarded as the manufacturing and industrial hub of Gauteng which thus positions the city as a large emitter of Green House Gasses (GHGs).
- Further to this, Ekurhuleni is home to the largest airport in South Africa – OR Tambo International Airport and has positioned itself to become the first Aerotropolis City in Africa. This would mean that the heart of the region would be a transport and logistics nexus based on extensive freight movement and associated gas emissions. The CoE Emissions per Capita is calculated at **7.7 tCO₂e**.

Climate Change Concerns

Although urbanization is the driving force for modernization, economic growth and development, there is increasing concern about the effects of expanding cities, principally on human health, livelihoods and the environment. The implications of rapid urbanization and demographic trends for employment, food security, water supply, shelter and sanitation, especially the disposal of wastes (solid and liquid) that the cities produce are staggering (UNCED, 1992).

- The City of Ekurhuleni also comprises highly concentrated populations that are serviced by major infrastructure, which renders them vulnerable to the impacts of climate change and environmental degradation.
- These *Climate Change Factors*, which inform the CoE climate risks and vulnerabilities are summarised as follow:
 - **Increasing temperatures** impacting on social welfare and natural assets.
 - **Increased rainfall** which could lead to infrastructure damage, particularly with regards to road infrastructure.
 - **Water service disruption** due to increasing rainfall overburdening existing system capacity. Subsequently, concerns were raised pertaining to the potential contamination to potable water as a result of ineffective and under-capacitated service infrastructure.



- **Increased dry spells** will lead to a heightened need for water and again the over-capacitating of an already strained resource network.
- **Changing weather patterns** will greatly affect the agricultural sector of the CoE leading to inter alia reduced agricultural production.
- Better urban planning, policies and service delivery infrastructure choices can reduce energy use, and greenhouse gas emissions, improve the resilience of urban infrastructure to climate change, and minimize the impact of climate change on the poor.
- Climate change is therefore not just an environmental issue and more importantly, it is not an issue which should be addressed in isolation. The impacts of climate change and the varying parameters in which planning for these should occur, cut across all sectors and ultimately culminate indirect impacts on the city's ability to deliver sustainable services.

A2.4.3 Climate Change Response and Institutional Arrangements

- The CoE Environmental Resource and Waste Management Department has done a substantial amount of work to strategically and transversally institutionalise Climate Responsiveness within the City, as noted below:
 - It has facilitated the commencement of the following initiatives:
 - **Climate Change Adaption and Mitigation Initiatives;**
 - **The Ekurhuleni+ Challenge: A culture of Sustainability Initiative;**
 - **Development of the Comprehensive Disaster Risk and Vulnerability Assessment;** and

- The formulation of a **Municipal Green Building Framework.**

- The Environmental Resource and Waste Management Department has secured **Environmental Management Co-Operative Agreements** between the CoE Environmental Resource and Waste Management Department and the following CoE departments as listed in **Table A2.2** below.

Table A2.2: Departmental Co-Operative Agreements

Department	Date
City Planning Department	2014
Waste Management Department	2014
Water and Sanitation	2015
Fleet Management Department	2015
Economic Development Department	2015
Facilities Management and Real Estate Department – Parks and Cemeteries Division	2015
Transport Department	2015
Energy Department	2015
Human Settlements Department	2015
Disaster and Emergency Management Services	2016
Ekurhuleni Metropolitan Police Department	2016
Finance Department	2016
Health and Social Development Department	2016
Sport, Recreation, Arts and Culture Department	2017



Communication and Brand Management Department	2017
Corporate Legal Services Department	2017

- A climate change expert appointed within the Environmental Resource and Waste Management Department will drive the implementation of the Co-Operative Agreements.
- The CoE Environmental Resource and Waste Management Department established the CoE Cities Resilience Forum on 22 August 2019. This Forum focuses on the impact climate change has on the different departments; the changes required within the different departments to assist in addressing climate change (Resilience, Adaption, and Mitigation); and the coordination of actions between different departments in this regard. The following was agreed as the way forward from the CoE Resilience Forum Inception Meeting:
 - All departments to identify actions that are achievable and can be included in their business plan and IDP/SDBIP targets.
 - The focus will be on quick wins within the 2020-21 Financial Year.
 - The following years adequate plans should be drafted to indicate how these actions would be fulfilled.
 - The Corporate Strategy Department will provide input on how these department actions will be incorporated into IDP and SDBIP planning mechanism, as well as Departmental Business Plans.

A2.5 Bulk Infrastructure Capacity

- Most of the municipality's infrastructure within the urban development boundary is utilised at full capacity. Outside the urban development boundary there is no bulk infrastructure.
- The CoE incrementally upgrades its infrastructure supply system in terms of water, sanitation, roads, stormwater and electricity as land use development continues.
- Very little to no spare capacity exists in the bulk systems to accommodate any significant development projects in the CoE and the current rate of upgrading of bulk capacity does not keep up with development pressure
- Alleviation of these bulk constraints is crucial to underpinning all strategic objectives, including servicing existing consumers, facilitating new development and stimulating economic growth.

A2.5.1 Water Reservoir Capacity

- Rand Water is the bulk supplier of all purified water to the areas within CoE. It is therefore responsible for the planning and monitoring of the water sources utilized and also caters for the CoE demand forecast.
- CoE is responsible for the distribution of the water to most of the areas in the municipality, with a few areas being supplied directly by Rand Water. The municipality currently experiences significant capacity shortages with most of the water infrastructure.



- The CoE reservoir capacity status within the CCA's is spatially illustrated on **Figure A2.4.** and shows that the majority part of the CoE has no spare water capacity.

A2.5.2 Waste Water Treatment Plant (WWTP) Capacity

- East Rand Water Care Company (ERWAT) is a fully owned utility of CoE and is responsible for treating and monitoring the effluent discharge into the river streams.
- The Waste Water Treatment Plants (WWTP's) in the municipality are currently operating in overstressed capacities and this is one of the major constraints towards development within CoE. The capacities of the WWTP's within the city are illustrated on **Figure A2.5** from which it is evident that most of the WWTP's are utilised over capacity.

A2.5.3 Substation Capacity

- Bulk electricity within CoE is being purchased from Eskom and the city is responsible for the distribution to most of the areas within Ekurhuleni.
- City Power provides electricity to Phomolong and a section in Bassonia area.
- Most of the electricity infrastructure in the city is currently at its full capacity. **Figure A2.6** illustrates the average available substation capacity within the CCA's.

A2.5.4 Landfill Capacity

- CoE operates and owns five operational landfill sites and it is responsible for the management of several closed landfill sites, through external service providers.
- CoE services all the areas in the municipality except for the Northern service area, which is serviced by a privately-owned landfill site.
- The availability of adequate air space and of sufficient fleet capacity are major challenges currently experienced within the municipality.
- **Figure A2.7** illustrates the capacities of the landfills based on available airspace.


A2.6 Integrated Public Transport

- The lack of quality public transport services in the City negatively impacts on the economic competitiveness, environmental well-being and social equity standards of the Metropolitan area.
- The Ekurhuleni Modal Integration Strategy was completed in 2009 which analysed the entire CoE's public transport system, including the BRT routes as identified in the IPTN Scoping Study. The City is currently in the process of updating the Integrated Public Transport Plan (IPTN) which is planned to be completed by June 2020.
- The IPTN is intended to transform the public transport sector through the provision of a high quality and affordable public transport system.



Water Infrastructure Capacity

Legend

 City of Ekurhuleni

 BufferInt1

 BufferInt2

 BufferInt3

 BufferInt4


 BufferInt5

 Customer Care Areas

 Reservoirs and towers

Reservoir Capacity - Status

 No Capacity

 Spare Capacity

**The capacity status is based on the average of all the reservoirs in each CCA*

Source: Water Master Plan 2015

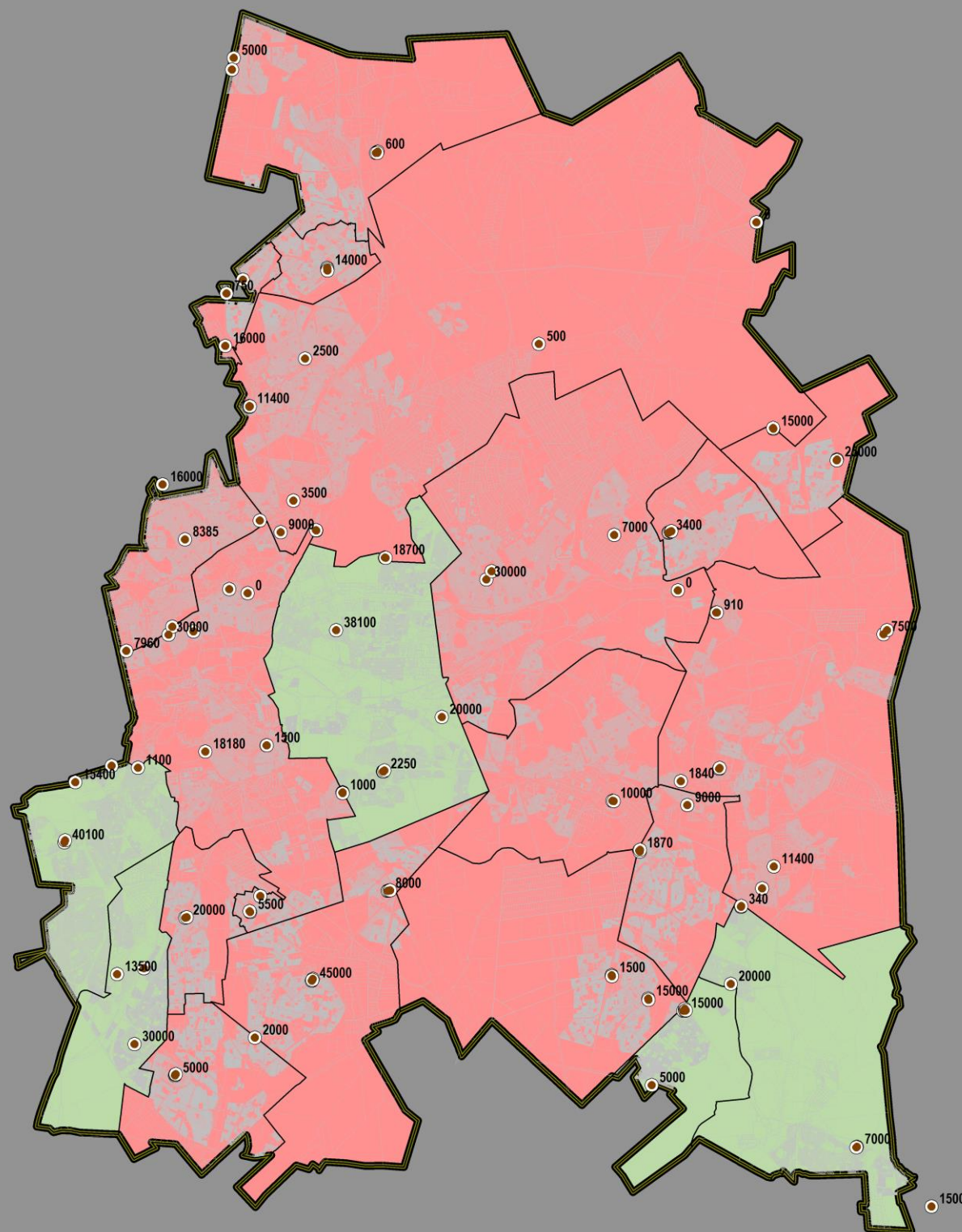



Figure A2.4

Sewer Infrastructure Capacity

Legend

 City of Ekurhuleni


 BufferInt1

 BufferInt2


 BufferInt3

 BufferInt4


 BufferInt5

 Customer Care Areas

WWTP Capacity - Status

 > 70% hydraulic capacity

 < 70% hydraulic capacity

 Over capacitated

Source: Current WWTP capacity information provided by Water and Sanitation Department

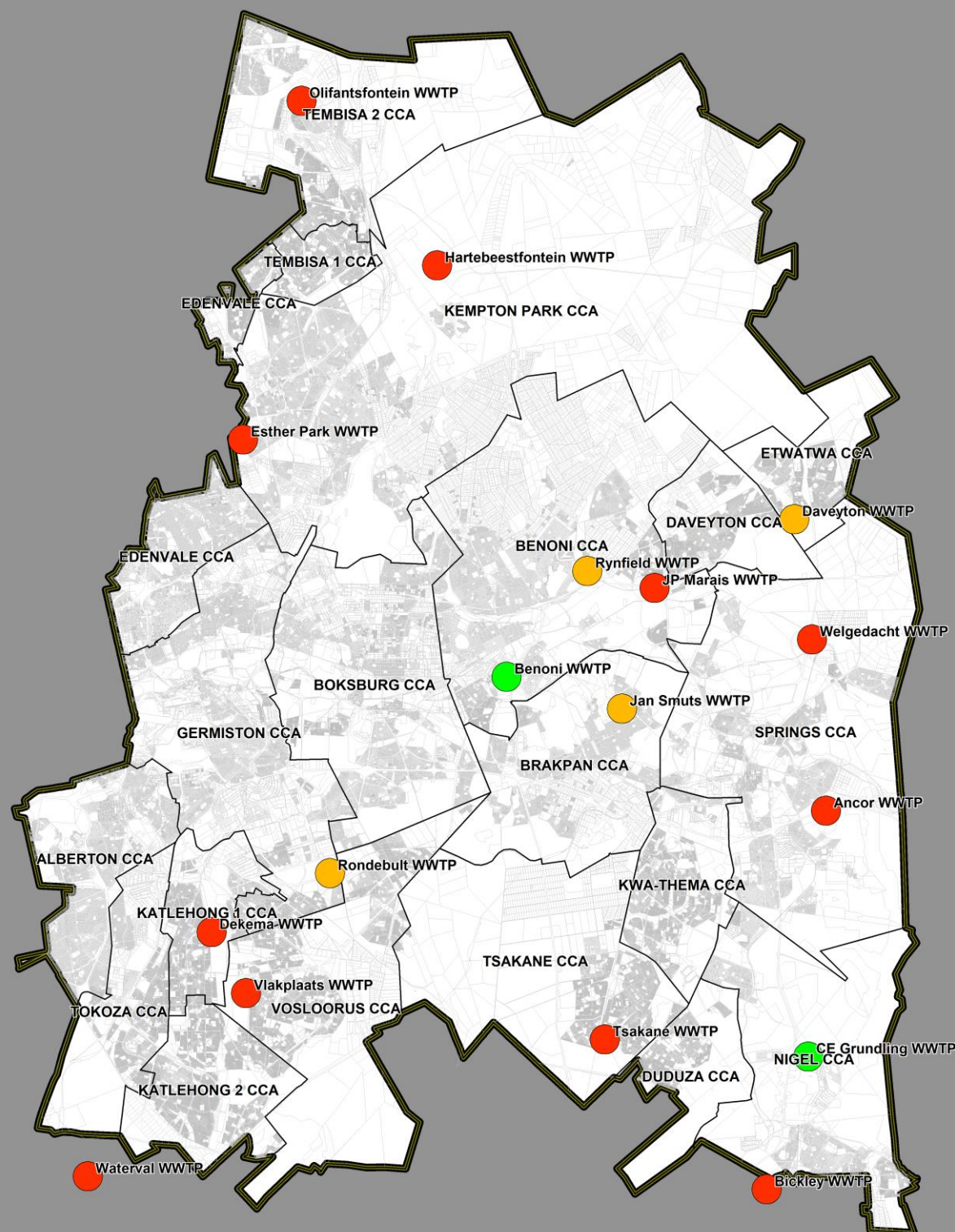



Figure A2.5

Energy Infrastructure Capacity

Legend

 City of Ekurhuleni


 BufferInt1

 BufferInt2


 BufferInt3

 BufferInt4

 BufferInt5

 Customer Care Areas

Substation Capacity - Status

 No Capacity

 Spare Capacity

 No Information

Source: Energy Master Plan
2016 provided by Energy
Department

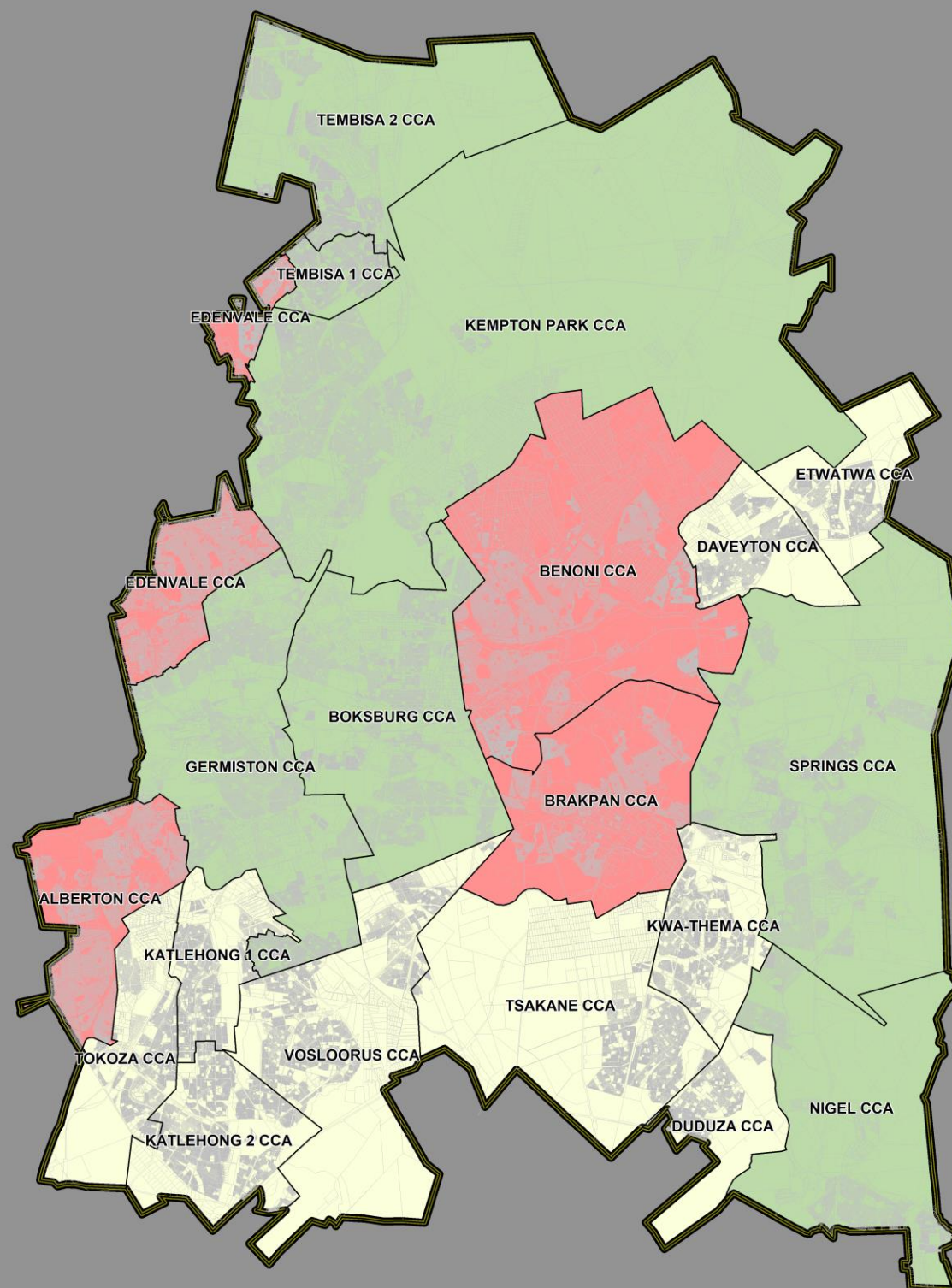












Figure A2.6

Waste Infrastructure Capacity

Legend

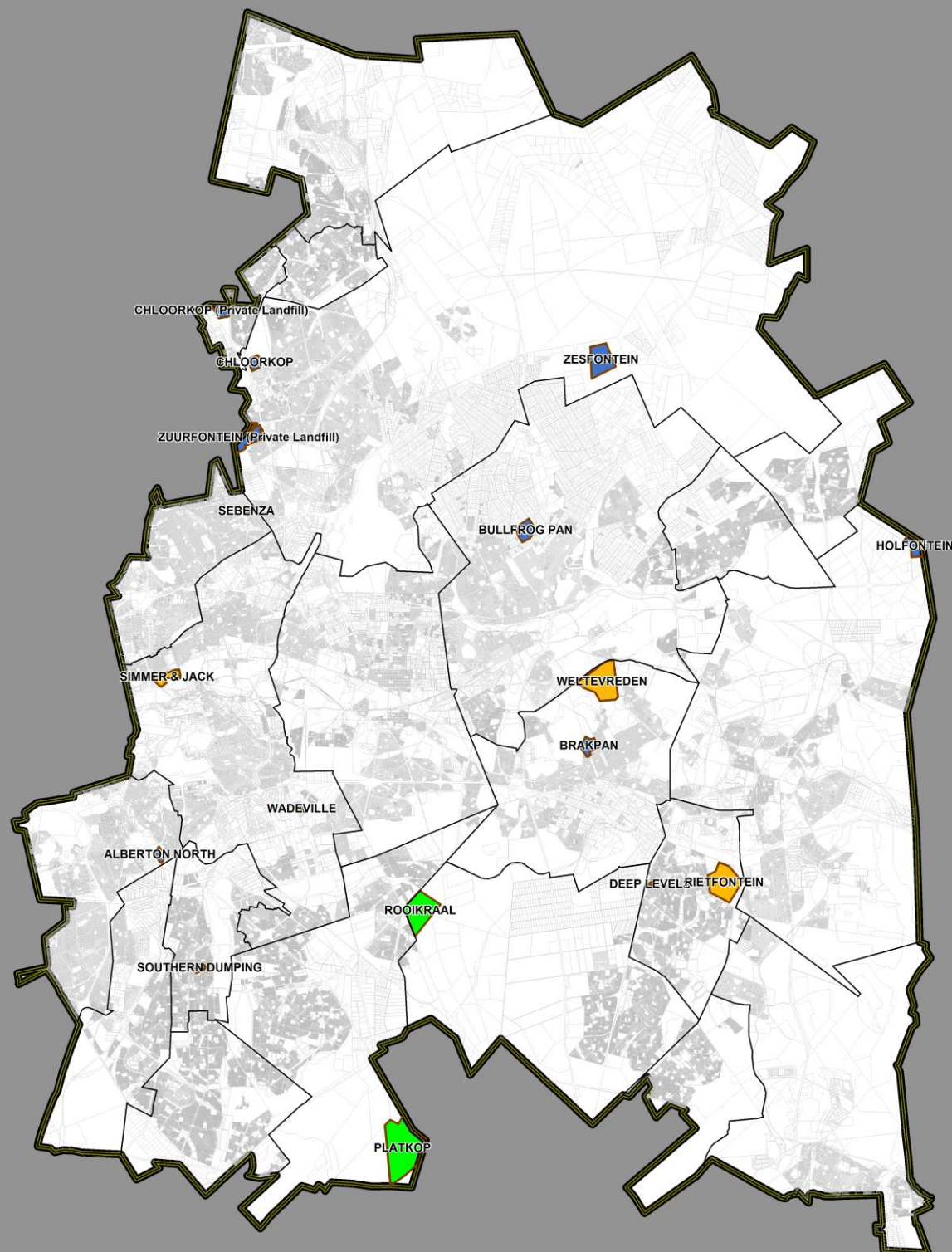
-  City of Ekurhuleni
-  BufferInt1
-  BufferInt2
-  BufferInt3
-  BufferInt4
-  BufferInt5
-  Customer Care Areas

Landfill Airspace Capacity

-  > 10 years airspace capacity
-  < 10 years airspace capacity
-  Non operational / Privately owned / Closed / No information

Source: Current landfill site capacity information provided by Environmental and Waste Management Department

Figure A2.7

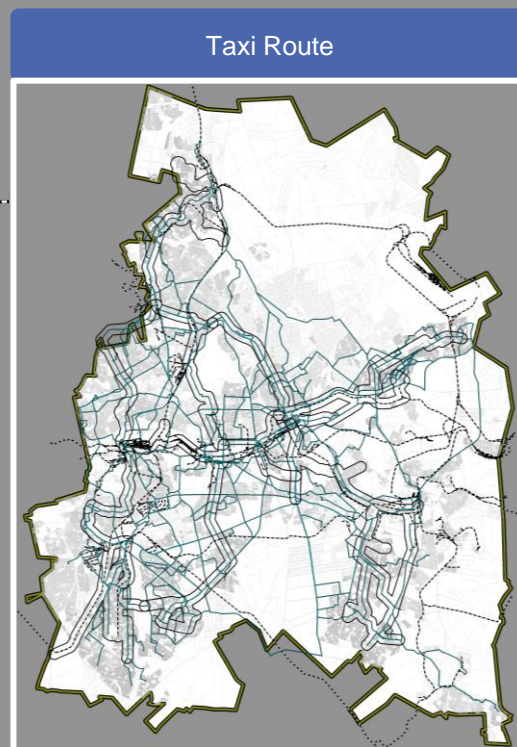
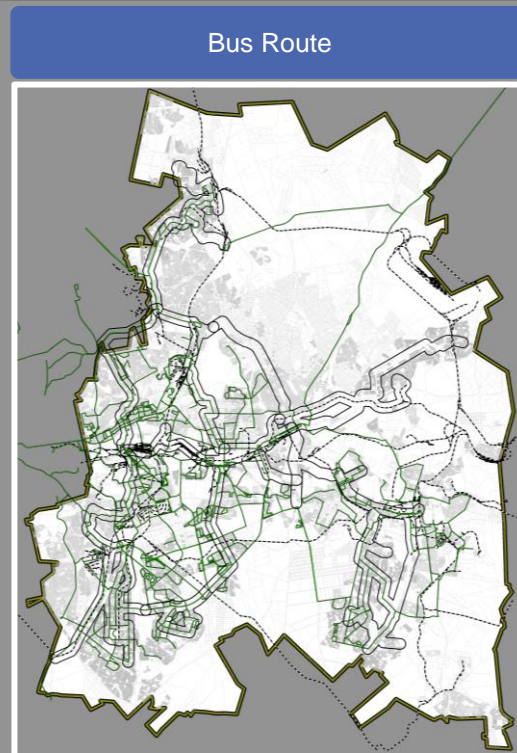
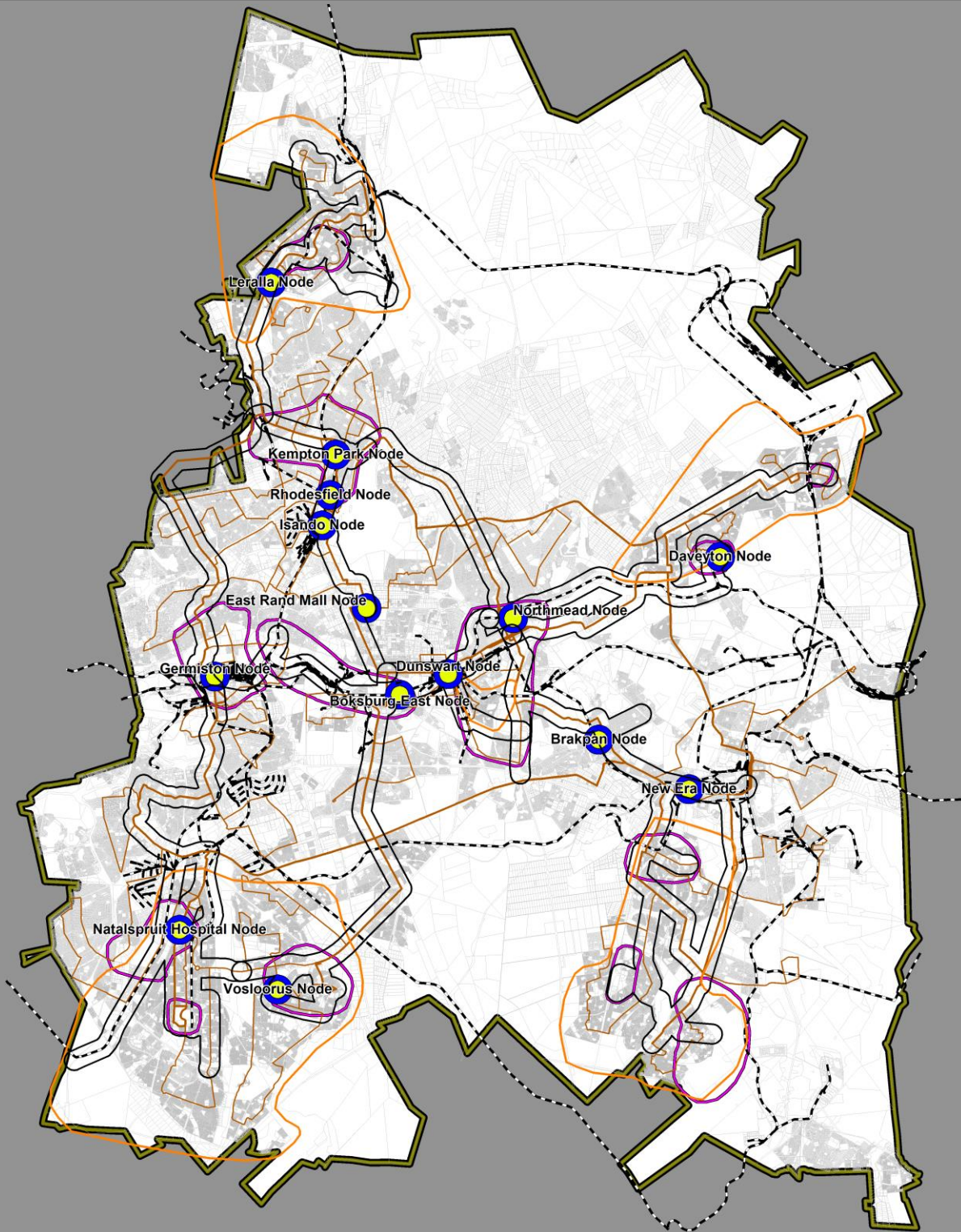


- Key objectives of this new system are to improve access between residential areas and major economic employment nodes, and in so doing to reduce present public transport journey times.
- Effective operational integration will act as catalyst for the transformation of public transport in Ekurhuleni in general, whereby the quality of existing services, vehicles and facilities will be improved over time.
- Operational integration is aimed at addressing network integration; physical integration at transport nodes; development of Transit Precincts; through ticketing; information integration; and technical integration.
- **Figure A2.8** illustrates the existing railway network including the planned BRT trunk routes, feeder routes and modal integration nodes, as well as the existing bus and taxi routes
- The basic principle of Ekurhuleni Integrated Public Transport Plan is to improve the existing railway network to act as the backbone of the public transport system, and to introduce the BRT system to complement the railway network.
- It also intends to increase provision of non-motorised transport infrastructure and extend the municipal bus services in other areas not serviced by the BRT and rail network.
- It is the City's vision to ensure that 85% of the population will be within 1km of rail, BRT or feeder stations in future.
- Ultimately, seven proposed road-based trunk corridors were identified along the major mobility spines (in line with its MSDF), with branch and feeder routes, ensuring significant area-wide coverage. These routes link the existing (and proposed) major marginalised and economic nodes of

Ekurhuleni, enabling equitable access to opportunities for all of the City's citizens, regardless of their location within the area.

- Fourteen different stations/nodes have been identified where integration of the different modes of transport will take place (rail, bus, taxi, car and NMT), including:
 - Leralla Station
 - Germiston Station
 - Natalspruit Hospital Node
 - Kempton Park Station
 - Rhodesfield Gautrain and SARCC / Metrorail Stations
 - Isando Stations
 - East Rand Mall node
 - Dunswart Station
 - Boksburg – East Station
 - Northmead Station
 - Vosloorus Node
 - Brakpan Station
 - Daveyton Station
 - New Era Station
- The north-south trunk route has been identified as priority for implementation. The table below indicates the planned program for the implementation of the IRPTN network.





Public Transport

Legend

City_of_Ekurhuleni

Integration Zones

Railways

IRPTN Routes

Feeder Route

BRT Trunk Route

Bus Routes

Taxi Routes

Marginalised Peripheral Townships

Modal Integration Nodes

Modal Integration Nodes

Figure A2.8

Table A2.3: IRPTN Implementation Program

ROUTE/PHASE	DESCRIPTION	IMPLEMENTATION YEAR	YEAR OF OPENING
2 S1 (Phase 1A)	Tembisa Hospital to Pretoria/Wellington intersection	2012 - 2022	2017*
2 S2 (Phase 1B)	Pretoria/Wellington intersection to Boksburg (Leeuwpoort/Trichardts intersection)	2019 - 2023	2021 (2020)**
2 S3 (Phase 1C)	Boksburg (Leeuwpoort/Trichardts intersection) to Thelle Mogeorene Provincial Hospital (Vosloorus)	2019 - 2023	2021 (2020)**
1-S1 (Phase 2A)	Kempton Park West to Germiston	2023 - 2024	2025***
1-S2 (Phase 2A)	Germiston to Katlehong	2024 - 2026	2027***
3-S1 (Phase 3A)	Kempton park to Brakpan	2026 - 2029	2030
3-S2 (Phase 3B)	Brakpan to Duduza	2029 - 2032	2033
5 (Phase 3C)	Brakpan to Alberton	2032 - 3035	2036
7 (Phase 4A)	Etwatwa to Boksburg	2034 - 2037	2038
4-S2 (Phase 4C)	Etwatwa to Duduza	2037 - 2040	2041
6 (Phase 5)	Etwatwa to Kempton park	2040 - 2042	2043

* Operations commenced in October 2017, and operations will be phased over a period of time, with the full operations anticipated in 2022. Commenced with the implementation of Area 5,6 & 7 (Kempton Park along CR Swart Drive and Pretoria Road)

**Mixed Traffic operations planned for these sections. Implementation of minimal required infrastructure has commenced and will continue while the system is operational. Initially planned to be operated later 2020, however the operations date is being updated due to challenges with procurement of buses and Taxi Industry related challenges

*** Commenced with the development of an operational plan



A3 BUILT ENVIRONMENT VALUE CHAIN

The following section provides an overview on the concept of the Built Environment Value Chain extracted from Guidelines in this regard published by National Treasury.

The Built Environment Value Chain (BEVC) is at the heart of the outcomes led approach of the BEPP and is an intergovernmental process aimed at achieving the CoE Built Environment objectives. It is an intervention logic that structures the BEPP as a plan and planning process whose starting point is the identification and definition of integrated outcomes.

Diagram A3.1 (overleaf) graphically illustrates the BEVC and is briefly summarised as follows.

Outcomes Led Planning:

- Cities need to follow an **Outcome Led Planning** Approach which means planning backwards from the outcome it needs to achieve to work out how best to achieve it.
- In general, the desired outcome for South African cities is to be well governed, spatially transformed, inclusive, productive and sustainable.
- These Outcomes (what) are to be achieved by way of the implementation of a comprehensive **Theory of Change** (how) to be applied in the city, focusing on the elements listed in **Diagram A3.2** to the right.
- Spatial Planning (the compilation of the Municipal Spatial Development Framework and all Precinct Plans/ Local Area Plans as contemplated in Section 21 of SPLUMA) has to be aligned to the Outcomes Led Planning

Approach and the associated Theory of Change as proposed for the specific municipality.

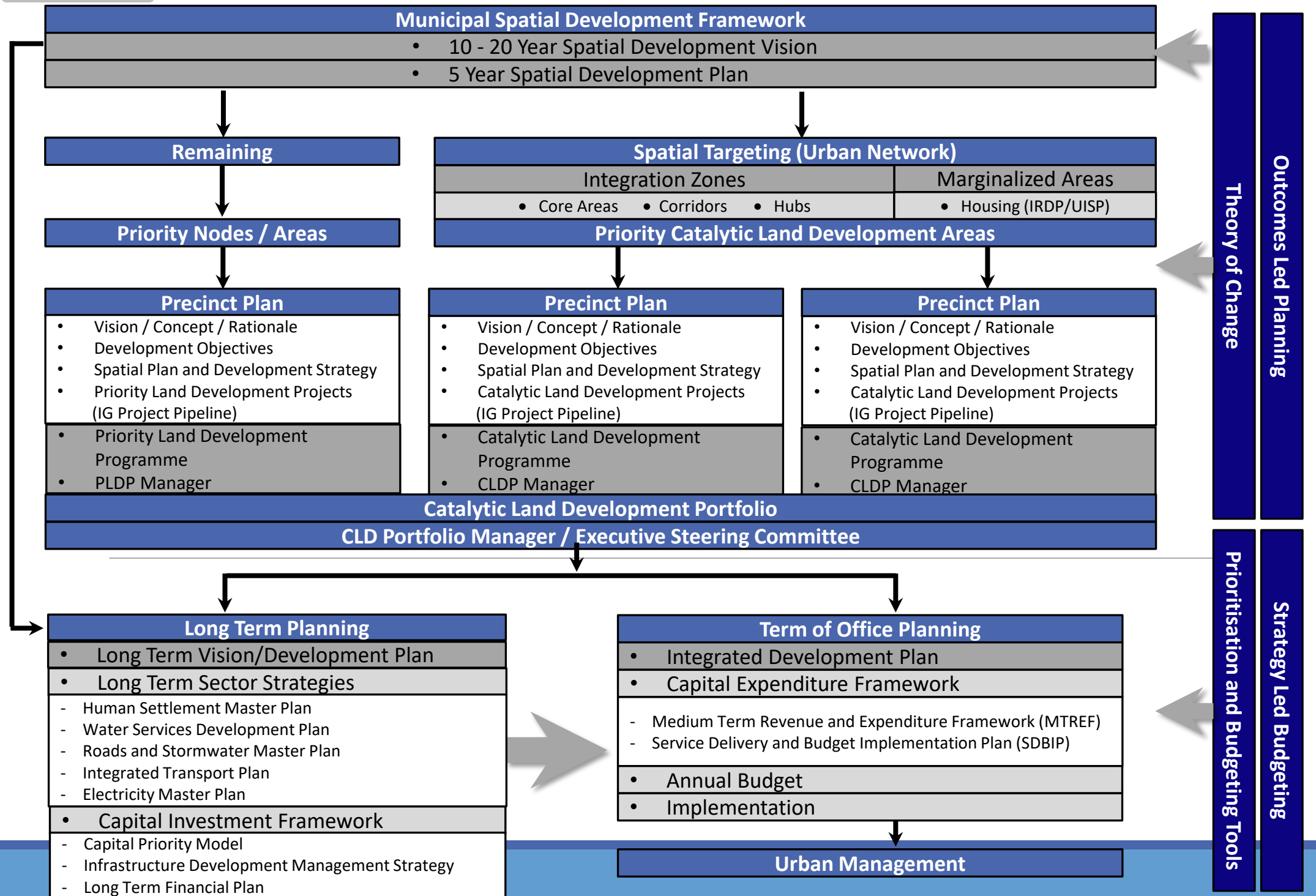
Diagram A3.2: Theory of Change

DESIRED OUTCOMES			
Well Governed City • Re-govern	Inclusive City • Re-urbanise • Re-industrialise	Productive City • Re-mobilize	Sustainable City • Re-generate
Theory of Change			
<input type="checkbox"/> Institutional Vision and Leadership	<input type="checkbox"/> Diverse Housing Options: • Location • Typology • Income • Tenure	<input type="checkbox"/> Economic Growth • Reduced Travel Time • Efficient Services and Infrastructure	<input type="checkbox"/> Ecosystem Integrity
<input type="checkbox"/> Planning and Delivery Capacity	<input type="checkbox"/> Integrated Accessible Public Transport		<input type="checkbox"/> Climate Change Resilience
<input type="checkbox"/> Partnership Establishment	<input type="checkbox"/> Access to Economic and Social Facilities/Services		<input type="checkbox"/> Sustainable Resource Utilisation
<input type="checkbox"/> Institutional Alignment for Spatial Transformation: Planning, Budgeting, Implementation, Management			



Diagram A3.1

Built Environment Value Chain



Strategy Led Budgeting:

- The projects identified from these spatial plans serve as inputs to the budgeting processes of the municipality which means that budgeting in the municipality is Strategy Led (derived from the spatial strategies and implementation programmes defined in the various spatial planning documents).
- As part of the **Strategy Led Budgeting** process the municipality should align its **Prioritisation and Budgeting Tools** to support / give preference to projects which will significantly contribute towards the realisation of the Outcomes and the **Theory of Change** adopted by the municipality.

Spatial Planning:

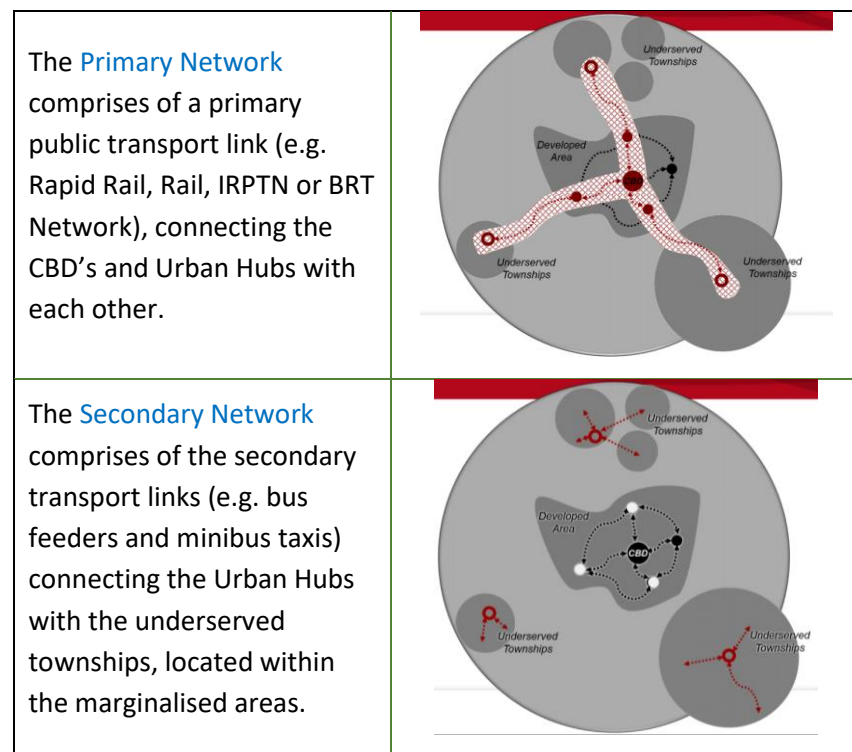
- The **Municipal Spatial Development Framework** is compiled in line with the requirements of SPLUMA, and more specifically section 21(c) which states that it must include a longer term spatial development vision statement for the municipal area which indicates the desired spatial growth and development pattern for the next 10 to 20 years; and which is to be reinforced with a 5 year spatial plan (section 26(b)), and a capital expenditure framework for the development programmes emanating from the SDF (section 21(m)), depicted spatially.
- The Municipal SDF must also include a focused and targeted spatial restructuring agenda that enables transformative urban mixed land uses at appropriate locations – referred to as **Spatial Targeting**.
- This approach is promoted through the National Treasury's **Urban Network Strategy** (UNS) and supporting spatial planning and urban design

guidance. The aim is to provide a strategic approach to restructuring the typical spatial organization of South African towns and cities to enable economic growth. The idea is to do more with less, thus encouraging efficiencies through investment consolidation and agglomeration in very specific areas within the Urban Network.

- As illustrated on **Diagram A3.3**, on the following page, these spatially targeted areas include specifically identified **Integration Zones** and **Marginalised Areas**. An Integration Zone could comprise the Inner City or Central Business District; the Primary Hub within the disadvantaged township/ area; and the Transport Corridor that links these nodes. Marginalised Areas could include informal settlements that will be upgraded in-situ, as well as other priority housing development areas and a secondary feeder road network normally converging at the Urban Hub identified in this area.
- This Urban Network becomes the focus of the intergovernmental co-ordination, planning, budgeting and implementation. It is called Intergovernmental Programme Pipeline in the BEPP and contributes to infrastructure-led growth by spatially targeting public investment in **specific areas** within the Urban Network.



Diagram A3.3: Urban Network Concept



- The “specific areas” referred to above are **strategic points/ precincts within the municipality’s Urban Network** where inclusive, transit-oriented development can be achieved. These areas are indicated as “**Priority Catalytic Land Development Areas**” on **Diagram A3.1**.
- Other priority nodes/ areas may also be identified in the remaining parts of the municipal area (areas outside the Urban Network area), but development of these areas would be mostly private sector driven and may

require only a very specific input from the municipality (e.g. approval of land use rights, bulk service availability, regional access, etc.).

- These Catalytic Land Development Areas (CLDAs) may be further supported by local, **precinct level spatial planning** and urban design which articulates the Development Vision/ Concept/ Rationale for the area; the Development Objectives for the area; a Spatial Plan and Development Strategy; and an associated list of Catalytic Land Development Projects to be implemented over a period of time in this area.
- This list of projects should also include projects to be implemented by other spheres of government (i.e. an Inter-Governmental Project Pipeline).
- This comprehensive list of projects to be implemented is referred to as the **Catalytic Land Development Programme (CLDP)** for the precinct (Catalytic Land Development Area).
- The municipality needs to identify, establish and mandate sufficient skilled capacity to manage each Catalytic Land Development Programme. Hence, it is recommended that a **CLDP Programme Manager and Management Committee** be appointed to oversee the identification, planning and implementation of projects in each of the Catalytic Land Development Areas.
- At municipal scale the various Catalytic Land Development Programmes are consolidated into a **Catalytic Land Development Portfolio** to be coordinated by a CLD Portfolio Manager supported by a **CLD Executive Steering Committee**. (Refer to **Diagram A3.1**).



Budgeting:

- Resourcing, and especially financing the CLDP and development in the spatially targeted area (Catalytic Land Development Area) is what is referred to as Strategy Led Budgeting.
- The CLD Portfolio of the municipality serves as input to the **Long Term (10 – 20 year)** and **Term of Office (5 years) Planning** and Budgeting processes of the municipality.
- Strategy-Led Budgeting requires a robust long term development strategy supported by a long term financial strategy (the nature of major municipal investments means that financing them is a long term exercise).
- The **Long Term Development Strategy** comprises a long term vision and development path for the municipality (derived from the Municipal SDF's 20 year vision) mapped out to provide a clear frame within which resource allocation decisions are to be made and a value proposition that can attract alternative resourcing arrangements.
- **Long Term Sector Plans/ Strategies** for housing, water, sanitation, roads, etc. should be aligned with the Long Term Development Plan (and by implication the Municipal SDF).
- The objective of the Long Term Financial Strategy is to create a more sustainable and integrated, bankable **Infrastructure Development Management Strategy (IDMS)** and **Long Term Financial Plan (Capital Investment Framework)** for the municipality as opposed to the **Annual Budget (Capital Expenditure Framework)**, which is a short term statement of the municipality's income and expenditure plan (MTREF),

aimed at implementing projects based on existing available resources (SDBIP).

- The IDP and the Capital Expenditure Framework are the key shorter term (Term of Office) implementation planning and prioritization tools to progressively bring about or catalyse the envisaged change.
- The Medium Term Revenue and Expenditure Framework (MTREF) approach seeks to create multi-year predictability in the budget to support programme implementation within a clear affordability envelope on a rolling three year basis. This is supported by a Municipal Service Delivery and Budget Implementation Plan (SDBIP).
- Collectively, these two elements represent the municipal Capital Expenditure Framework which translates into the **Annual Budget** from where **Implementation** of individual projects follows.
- **Urban management** is needed to sustain the capital investment made and to establish the preconditions for investor confidence and continued investment momentum. Importantly, it does not follow capital investment but is a continuous activity in the precinct.
- While urban management can be understood to be the day to day operations in a precinct, such as cleaning, waste removal, traffic, transport and trader management and security services, it can extend to place-making and marketing and social services. The management of localized public transport operations is also a critical success factor to successful urban management. Similarly, the quality of asset or facilities management of public sector facility owners has a considerable impact on successful precinct management.



- Effective urban management requires a partnership approach – with the private sector and resident households and businesses – tailored to the specificities of the particular priority precinct.

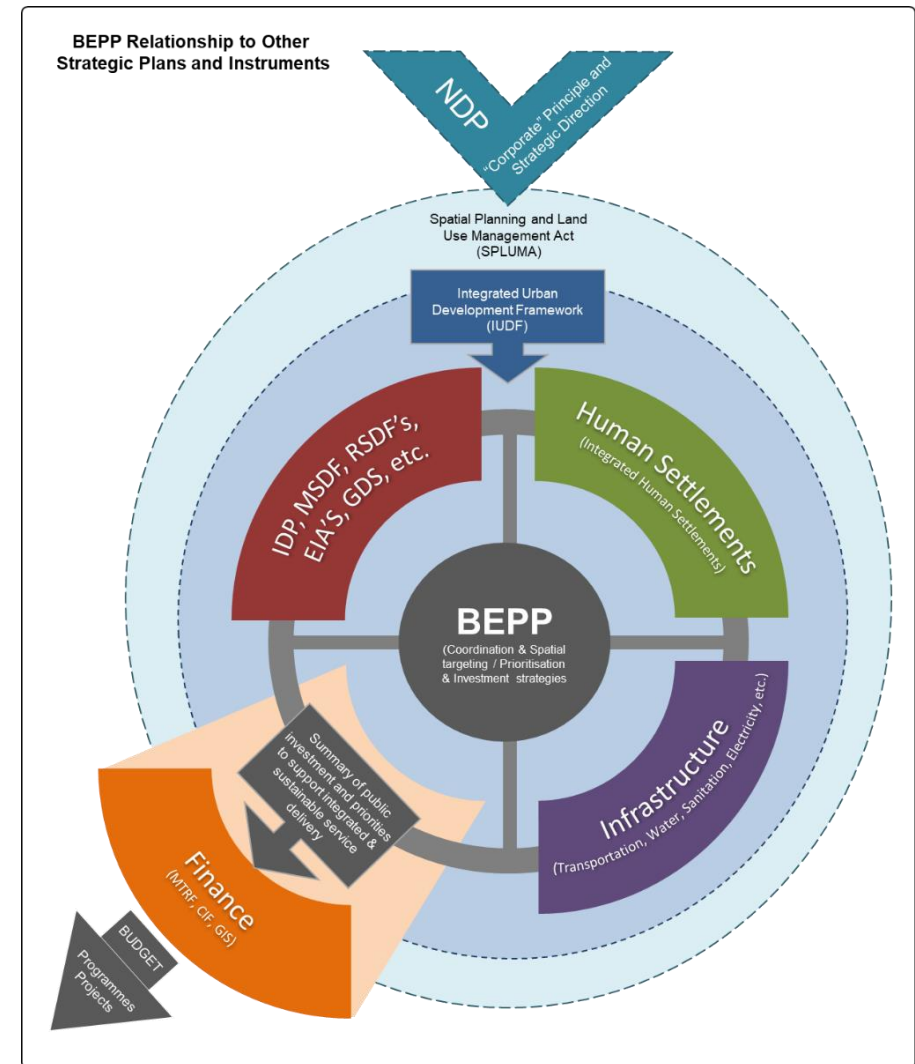
A4 CoE BEPP ALIGNMENT

- The City of Ekurhuleni BEPP serves as an instrument that reinforces the national outcomes and municipal objectives by providing incentives that will result in a productive, sustainable, inclusive and well-governed city. Incentives include implementation of restructuring grants to respond to built environment outcomes while ensuring that relevant stakeholders, including private sector investment is managed in a coordinated manner. The CoE BEPP aims to successfully achieve the intended vision, policy direction, strategies and plans within its area of jurisdiction with participation across spheres of government.
- The Ekurhuleni BEPP has become an integral part of the municipal package of strategic plans and instruments (**Diagram A4.1**). It is uniquely positioned, being required to annually structure content that is reflective of:
 - the founding strategic principles and targets established in the Integrated Development Plan (IDP) and Spatial Development Framework (SDF),
 - the current financial, planning and infrastructure initiatives and risks managed by the city via Sector and Master Plans;
 - the broader annual city budget and MTREF with an emphasis on the capital grants mentioned earlier;
 - the investment rationale of other state departments and entities; and
 - an increasingly structured and transversal framework for content preparation and strategic themes of national importance emphasised in guidelines issued periodically by National Treasury.
- The Ekurhuleni MDSF was approved in 2015 and is by law annually updated. The long-term principles and structuring elements within the MSDF form the basis of the CoE BEPP document in line with the Urban Network Strategy (UNS).
- The 2020/21 BEPP cycle marks the fourth year of the BEPP chapter being incorporated into the IDP document. Together, these municipal documents produce programmes which are supported by the budget which is distributed through the Capital Investment/ (Expenditure) Framework (CIF) and prioritised through the Ekurhuleni Capital Prioritisation Model (CPM).
- Allocation of the budget is informed by spatial targeting methodology which gives preference to identified targeted and prioritised focus areas (Catalytic Land Development Areas).
- The CIF Operational Task Team serves as an institutional structure that validates the authenticity, effectiveness and efficacy of the automated system that supports CPM. The task team evaluates the projects and provides a meaningful decision on budget allocation to the projects.
- The CoE CIF fulfils the role of the SPLUMA concept of a Capital Expenditure Framework (CEF) which requires that municipalities must align their planning and budgeting processes.



- The BEPP Implementation Steering Committee (BISC) reviews the content, structure, and quality of the CoE BEPP while also monitoring progress on the implementation of BEPP catalytic programmes.
- The CIF Operational Task Team and the BEPP Implementation Steering Committee convene monthly and comprise of different key departments within the city.

Diagram A4.1: BEPP Relationship - Other Strategic Plans/Instruments



A5. GUIDING DOCUMENTATION

The City of Ekurhuleni BEPP is compiled from a range of current Ekurhuleni Sector Plans and Strategic Planning documents, including the following:

- CoE Metropolitan Spatial Development Framework, 2015
- City of Ekurhuleni Integrated Development Plan 2016-2021 - 2019/2020 Review
- Bioregional Plan for Ekurhuleni Metro, 2014
- CoE Climate Change Response Strategy, 2017
- Ekurhuleni Comprehensive Disaster Risk and Vulnerability Assessment 2016
- CoE Household Travel Survey, 2013
- The development of an Integrated Rapid Public Transport Network, Operations Analysis Report, April 2012
- Ekurhuleni Modal Integration Strategy, 2009
- **Ekurhuleni Capital Prioritisation Framework** Task A: Refinement and Implementation of the Capital Prioritisation Model, Draft Report, May 2019
- City of Ekurhuleni CIF: Task B(II): Review and Refinement of the Level of Service Infrastructure
- Ekurhuleni CIF Refinement - Task C: Draft Industrial Strategy
- Ekurhuleni CIF Refinement - Task G: Economic Impact of Land Development Projects

A6 ADOPTION OF THE BEPP

BEPP forms part of the CoE IDP and Budgeting process, and served at various committees before approval. It was submitted to the MMC for City Planning from where it served before various committees of Council whereafter it was approved.

All projects in the 2020/21 BEPP are informed by 2020/21-2022/23 budget guidelines and were evaluated through the CIF Capital Prioritisation Model encompassed within ProCapMan.

Council APPROVED the City of Ekurhuleni 2020/21 draft BEPP on _____ 2020. A copy of Council Resolution will be included as **Appendix A.**



SECTION B

SPATIAL TARGETING

B1 COE SPATIAL RESTRUCTURING CHALLENGE

- As noted in section A1.2 the CoE historically developed as nine separate local municipalities (Alberton, Edenvale, Kempton Park, Germiston, Boksburg, Benoni, Brakpan, Springs and Nigel).
- The development of these towns mostly centered around the gold reef and the associated mining activities which extend from Germiston in the west up to Nigel in the east, and which also led to the establishment of the City of Johannesburg, Roodepoort and Krugersdorp (Mogale City) further to the west.
- Each of these nine towns developed its own Central Business District, a number of industrial areas (some focusing on downstream beneficiation of the gold mining industry) and surrounding residential areas reserved for white people in line with the Apartheid dispensation.
- The other population groups of the nine towns were consolidated in four large township areas (Tembisa, Katorus, Kwatsaduza and Daveyton-Etswatwa) located on the urban periphery and in the smaller Wattville-Actonville cluster closer to the Benoni CBD.
- This network of CBDs, industrial areas, mining areas and the township areas were linked together by way of an extensive commuter and freight/ railway network and supplemented with a number of national freeways and provincial and local roads serving the broader area which now represents the CoE area of jurisdiction. (Refer to **Figure A2.2**).
- As a result, the CoE township communities are physically, socially and economically isolated, and need to travel long distances to all the major centers of job opportunities and higher order community services, and they mostly rely on public transport (road and rail) to do so.
- This distorted spatial structure needs to be rectified and transformed into a spatially integrated/ inclusive; economically productive; and environmentally sustainable urban structure.
- The main town planning tools/ mechanisms available to achieve such spatial transformation include redevelopment, densification and infill development. Redevelopment and densification are cumbersome, slow and costly (but essential) processes occurring in existing urban areas (brownfields). Infill development occurs on vacant land (greenfields) and can yield significant results within a relatively short space of time and at reasonable cost.
- In the CoE mining activity historically occupied vast amounts of centrally located land in close proximity to the major business and industrial areas.
- The gold reserves in these mines are now almost depleted and as a result there are currently only a few small active mines within the CoE.
- In addition to the above, companies specialising in the reclamation of mine dumps are actively working away the historic mine dumps in the CoE, opening up vast amounts of well-located land for new development.
- This offers a unique opportunity to the CoE to use some of this land to achieve the spatial restructuring/ transformation required in the CoE.
- Most of these areas are served by rail and/or road infrastructure which link to all the major centers of economic activity in the city.



- These two elements (well located vacant land and public transport infrastructure) provide the backbone to achieve the spatial restructuring required in the CoE.

B2 COE KEY OUTCOMES AND THEORY OF CHANGE

- The CoE City Development Strategy defined the following key outcomes for the metropolitan area: To be a Delivering City, Capable City and a Sustainable City.
- These outcomes are to be achieved through a Theory of Change which is based on the following five pillars:
 - **Re-Urbanise** aimed at achieving sustainable urban integration by utilising well located vacant land along public transport corridors for development of sustainable human settlements primarily catering for low and middle income communities.
 - **Re-Industrialise** aimed at achieving economic growth and job creation in all the major activity nodes, with specific emphasis on the establishment of the Aerotropolis in the highly accessible core economic area between Kempton Park, Germiston, Boksburg and Benoni.
 - **Re-Generate** aimed at achieving environmental well-being by harnessing the integrity of the existing ecosystem (including

protected areas, biodiversity areas and ecological support areas); promoting the sustainable use of existing natural resources; and timeously putting measures in place to enhance climate change resilience in the area.

- **Re-Govern** aimed at achieving institutional well-being by putting in place the necessary institutional structures and procedures to ensure that planning, budgeting, implementation and management are aligned to the achievement of the spatial, social and economic outcomes intended for the CoE.
- **Re-Mobilise** aimed at achieving social empowerment by involving communities in the planning and implementation processes within the metro and to focus skills development programmes on the dominant economic sectors in the CoE.
- The new city design, as informed by the Theory of Change, is intended to guide and drive social, economic and spatial transformation in order to build a viable, compact, vibrant and sustainable region. In this regard, in his 2016 *State of the City Address*, Cllr Mondli Gungubele, Executive Mayor of the Ekurhuleni Metropolitan Municipality, outlined the City's work on the conceptualisation of a number functional economic corridors as an effective way to reconfigure the CoE urban spaces and economic centres.



B3 COE OUTCOMES LED PLANNING

B3.1 CoE Development Vision and Spatial Development Framework

- **Spatial Targeting** in the context of the City of Ekurhuleni is primarily founded on the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055; the CoE Spatial Development Framework; the various Regional Spatial Development Frameworks; as well as Precinct Plans.
- **Figure B3.1** reflects the CoE Development Vision/Concept which the CoE MSDF as illustrated on with **Figure B3.2** is based on.
 - The CoE Development Vision/ Concept clearly illustrates the core economic triangle area (Aerotropolis) within which the bulk of business and industrial/ commercial activity should be consolidated in future;
 - Several smaller economic nodes distributed in the metropolitan urban fabric;
 - The need to functionally link all the marginalised communities to these nodes along various priority public transport corridors which converge in the economic core area around the Aerotropolis, and
 - These corridors are also prioritised for future infill development and densification.
- The **CoE MSDF** provides a clear indication of the broad land use pattern to be developed in Ekurhuleni to achieve sustainable spatial development and

to thus overcome the spatial imbalances of the past. Following are the 12 guiding principles as identified within the MSDF:

1. Create a single, uniform identity for EMM;
2. Develop a well-defined system of activity nodes;
3. Promote the development of a sustainable compact urban structure;
4. Create a sustainable and functional open space network;
5. Optimise job creation capacity of the formal economy;
6. Integrate the disadvantaged communities into the urban fabric;
7. Actively promote sustainable public transport;
8. Promote access to social and municipal services through CCAs;
9. Identify the spatial impact of climate change;
10. Promote sustainable livelihoods development;
11. Promote sustainable development; actions to focus on, and
12. Optimise the comparative advantages of EMM.

The existing CoE Capital Investment Framework is geared towards focusing capital budgeting for the metropolitan area into three strategic geographic priority areas in accordance with the MSDF (Refer to **Diagram B3.1**).

B3.2 Urban Network Identification

- The Urban Network Strategy that was introduced by National Treasury confirms the CoE SDF and Integrated Public Transport Network (IPTN) planning rationale of corridor development. In line with the Urban Network Strategy, CoE identified five Integration Zones, five Marginalised areas (informal settlements and townships) and several growth nodes



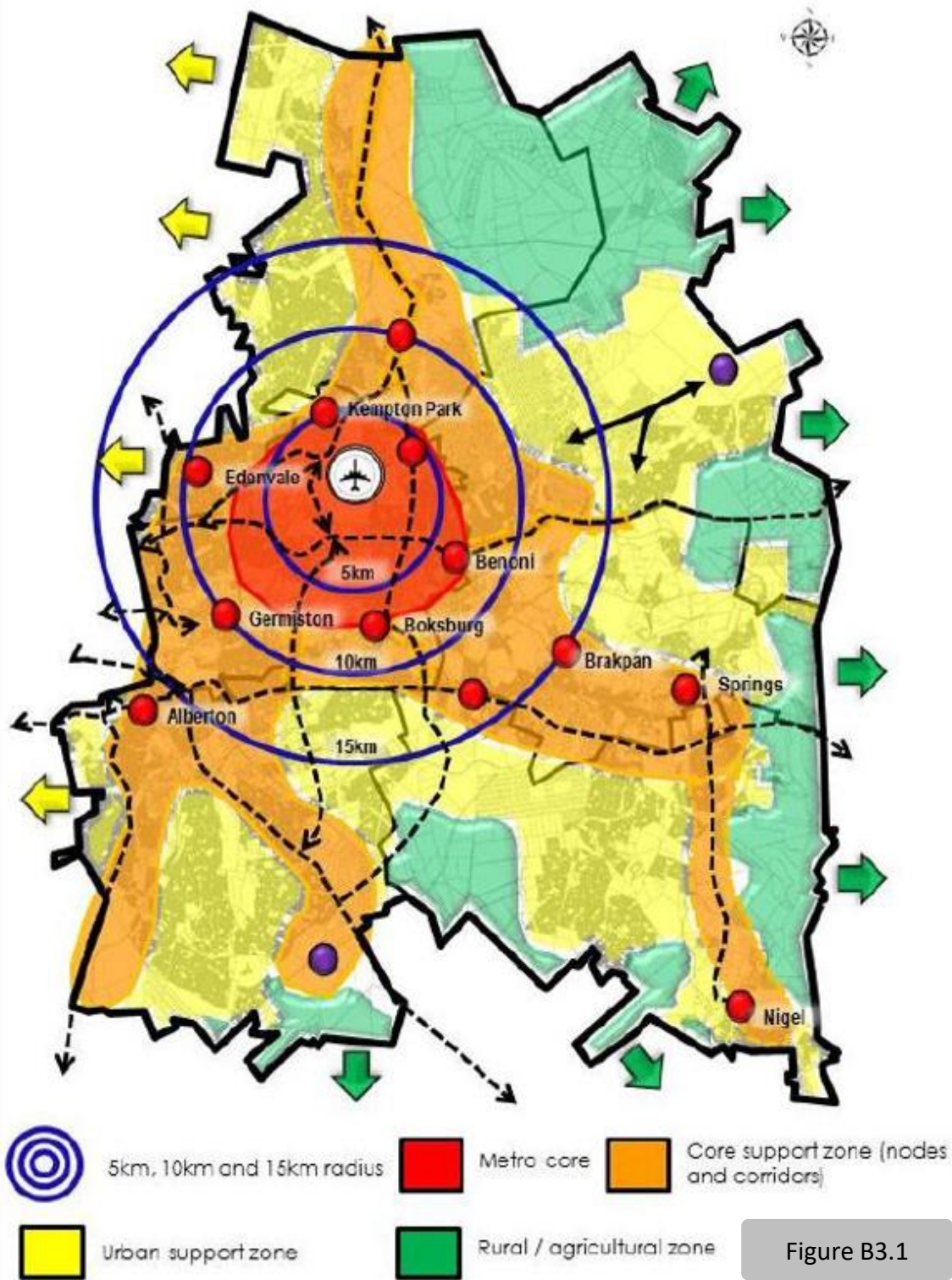


Figure B3.1

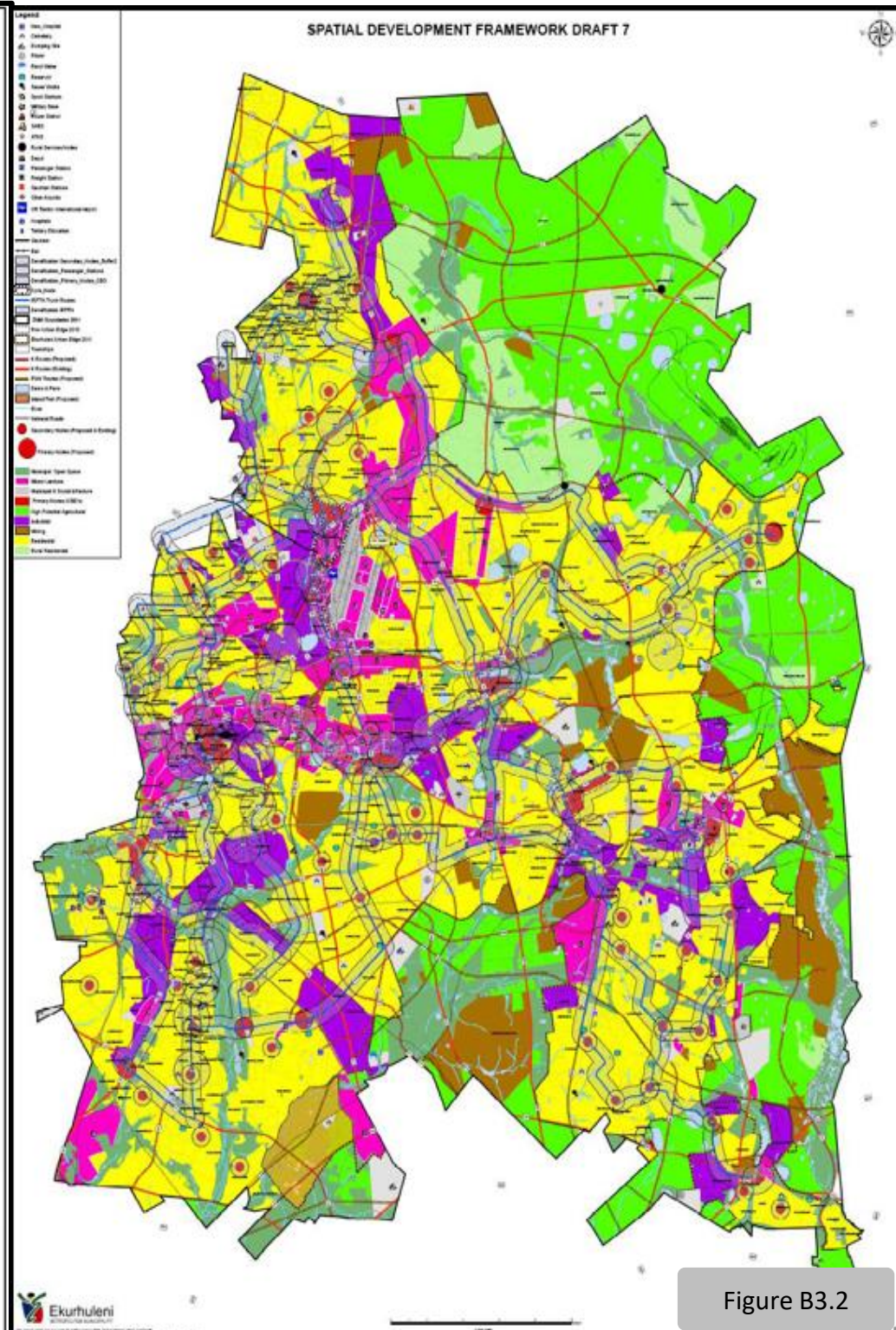
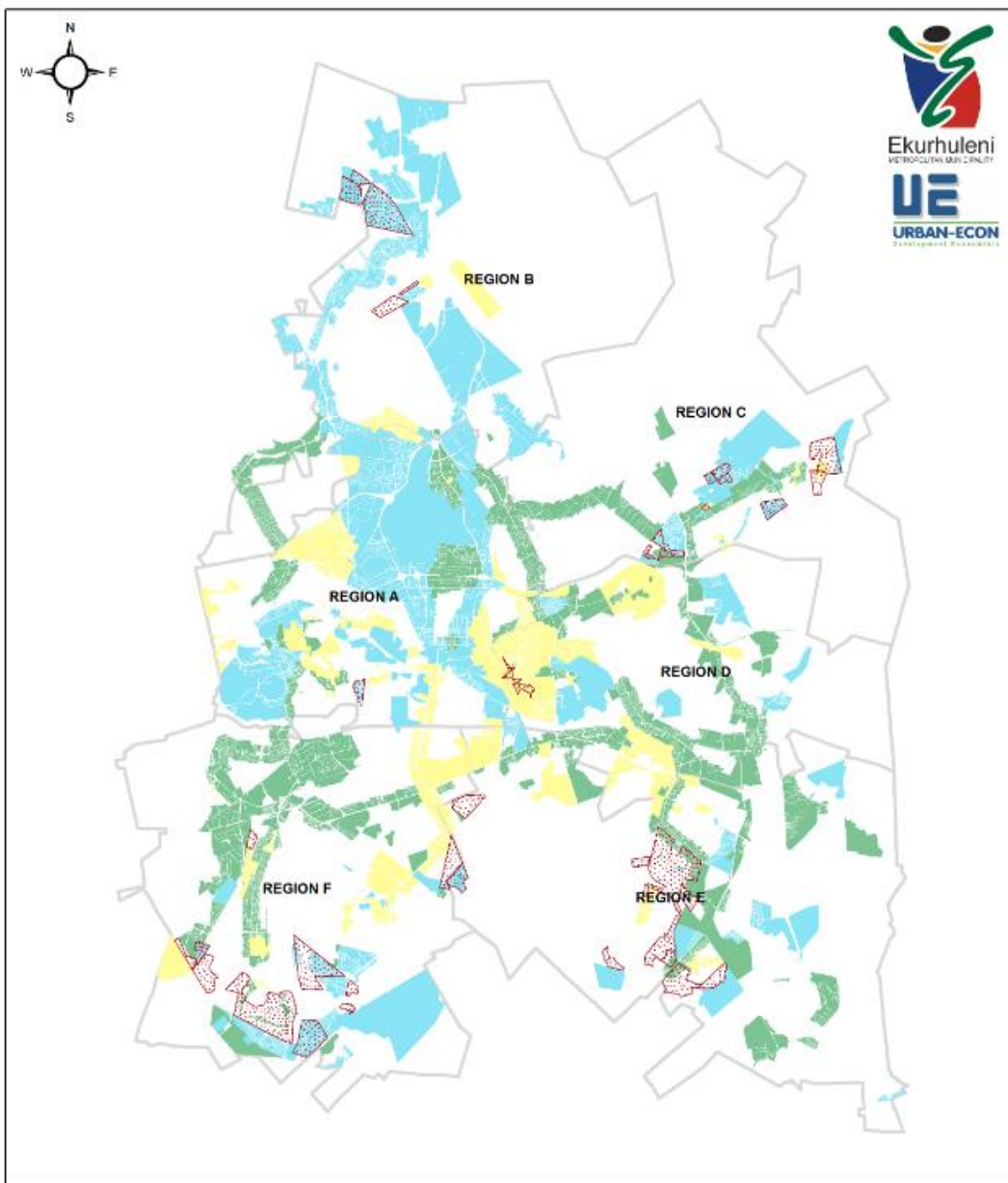


Figure B3.2

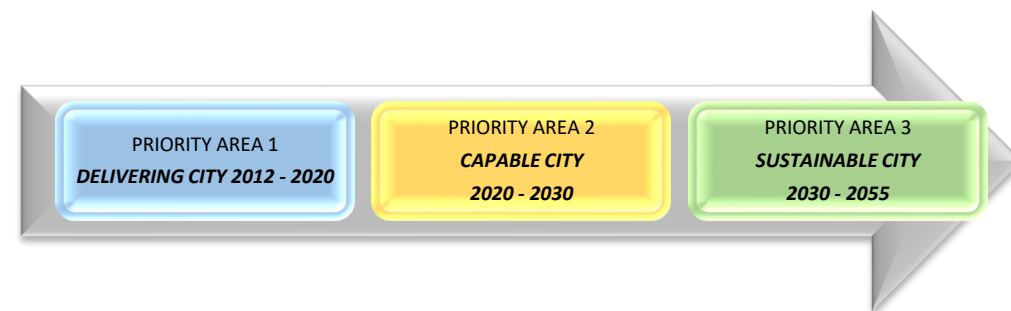


Legend

- Human Settlement Backlog Areas
- CIF Priority Area 1
- CIF Priority Area 2
- CIF Priority Area 3

Refined CIF Geographic Priority Areas

The CoE Capital Investment Framework is geared towards focusing capital budgeting for the metropolitan area into three strategic geographic priority areas in accordance with the MSDF. The main objective is to achieve the spatial strategy outlined within the MSDF and to align with the development trajectory defined within the GDS in terms of promoting the Metro as a 'Delivering City' with a 10 year implementation horizon, a 'Capable City' within 20 years, and a 'Sustainable City' within a 20 year and beyond implementation horizon.



Deriving the Capital Investment Framework Geographic Priority Areas 2019:

The spatial delineation of the Capital Investment Framework Geographic Priority Areas has been updated for 2019 and is informed by spatial alignment with identified structuring elements. These structuring elements include:

- Alignment with the Integrated Rapid Public Transport Network (IRPTN);
- Alignment with Core and Secondary Nodes;
- Alignment with Infill Housing (Densification) and Township Regeneration areas;
- Alignment with Industrial Areas;
- Alignment with Strategic Urban Developments (SUDs) and earmarked Precinct Plans; and
- Alignment with Human Settlement projects (**updated to 2019**), factoring in project lifecycle/readiness stage, alignment with other spatial structuring elements, and departmental support (Human Settlements and Metropolitan Spatial Planning).

In addition to the CIF GPAs, identified Human Settlement backlog areas have been identified. These are based on previous human settlement projects which have been completed, which will place growing pressure on the provision of basic municipal service provision across CoE.

(commercial and industrial) for focused economic development and job creation.

- The Urban Network comprises of a primary network (Integration Zones) and a secondary network (Marginalised Areas) as discussed below.

B3.2.1 Primary Network

Primary Public Transport Link: The CoE Commuter Rail and proposed IPTN serves as the backbone of the Primary Network. **Figure B3.3** graphically illustrates the Primary Public Transport Link.

Integration Zones: The priority corridors identified in the identification of the Integration Zones are informed by the IRPTN and the location of the major economic nodes (business and industrial) in the CoE. The aforementioned is aligned with the Long-Term Vision of the CoE as set out in the City of Ekurhuleni Growth and Development Strategy 2055 and the Spatial Development Framework of the Municipality.

The Integration Zones represent a 500-meter buffer area aligned with the primary public transport links (Commuter Rail and IRPTN). Figure B3.3 graphically indicate the identified Integration Zones, prioritised as follow:

Integration Zone 1: Tembisa-Kempton Park	Priority 1
Integration Zone 2: Vosloorus-Boksburg-Bartlett	Priority 2
Integration Zone 3: Kotlehong-Tokoza-Alberton-Germiston	Priority 3
















Integration Zone 4: Etwatwa-Daveyton-Benoni	Priority 4
Integration Zone 5: Duduza-Tsakane-KwaThema-Boksburg	Priority 5

The City identified **Integration Zone 1: Tembisa-Kempton Park** as a priority Integration Zone as this section of the IRPTN network has also been prioritised for implementation. Hence, investment and resources within the Intergovernmental Project Pipeline should be prioritised accordingly to achieve focused investment within the Tembisa-Kempton Park Integration Zone.

Economic Nodes: The economic nodes serve as the key connecting anchors between the Primary Public Transport Links within the various Integration Zones. The following tables provide a summary of the most dominant economic nodes within each of the Integration Zones, categorised as the core nodes (Aerotropolis), urban hubs (in townships), CBD's, secondary nodes (as identified in the SDF), shopping centres and industrial areas. Refer to Figure B3.3 which graphically illustrates the location and extent of the Economic/ Employment Nodes along the public transport corridors.



Primary Network

-  CoE Boundary 2016
-  Gautrain Rapid Rail
-  Railway line
-  IPTN Routes
-  IZ1: Tembisa-Kempton Park
-  IZ2: Vosloorus-Boksburg-Bartlett
-  IZ3: Katlehong-Tokoza-Alberton-Germiston
-  IZ4: Etwatwa-Daveyton-Benoni
-  IZ5: Duduza-Tsakane-Kwa-Thema-Boksburg
-  Aerotropolis Core Node
-  Urban Hubs
-  CBD
-  Shopping Centre
-  Secondary Node
-  Industrial Area

Primary Public Transport Network
(Commuter Rail / IPTN)

Integration Zones

Economic Nodes

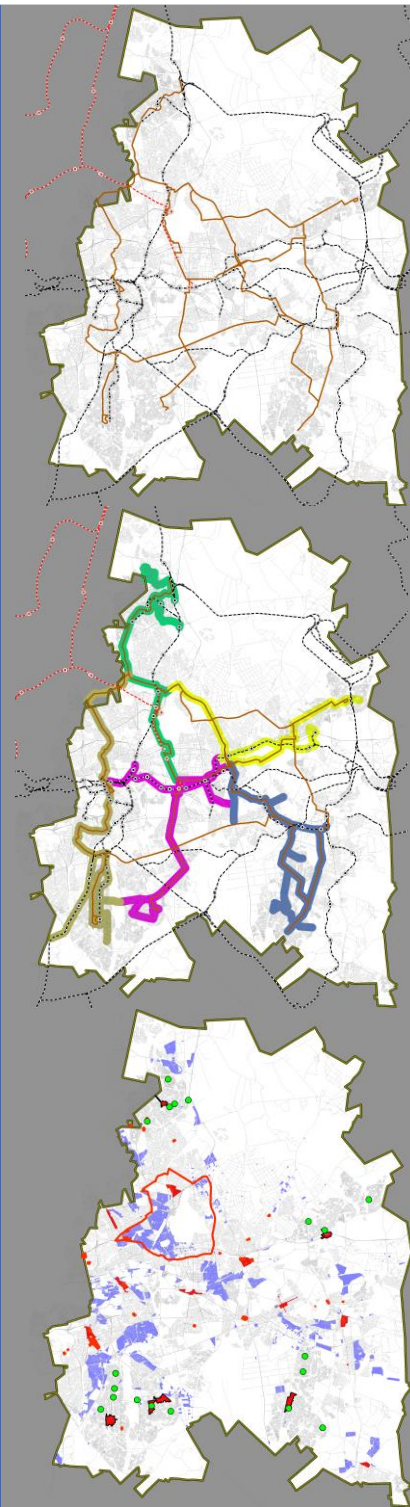
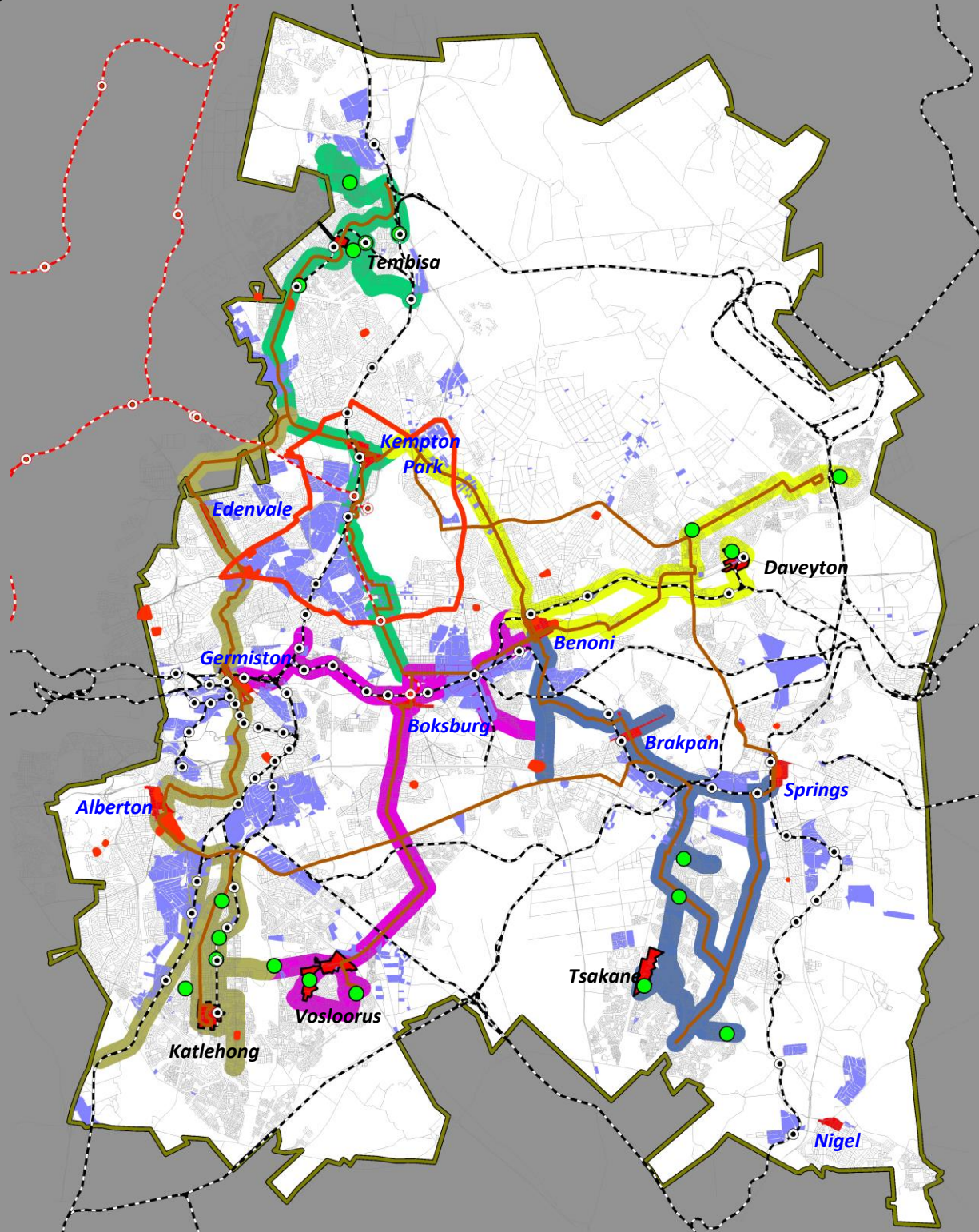


Figure B3.3

Table B3.1: Economic nodes per Integration Zone

Economic Nodes	Description	Priority
Integration Zone 1		
Core Node	Aerotropolis Core Node	IZ1, IZ4
Urban Hubs	Tembisa CCC2	IZ1
CBD's	Kempton Park	IZ1
Secondary node	Winnie Mandela Node	IZ1
	Oakmoor Station Node	IZ1
	Tembisa Station Node	IZ1
	Swazi Inn Node	IZ1
	Leralla Station Node	IZ1
Shopping centre	East Rand Mall	IZ1
	East Rand Galleria	IZ1
	Festival Mall	IZ1
	Birch Acres Mall	IZ1
	K90 Shopping Centre	IZ1
	East Rand Retail Park	IZ1 (part)
Industrial areas	Chloorkop	IZ1 (part)
	Clayville	IZ1 (part)
	Isando	IZ1 (part)
	Jet Park	IZ1 (part)
	Spartan	IZ1 (part)
Economic Nodes	Description	Priority
Integration Zone 2		
Urban Hubs	Vosloorus CCC4	IZ2

CBD's	Boksburg	IZ2
Secondary Node	New Natalspruit Hospital	IZ2
	Naledi Shopping Centre	IZ2
	Chris Hani Crossing	IZ2
Shopping centre	Chris Hani Crossing	IZ2
Industrial areas	Anderbolt	IZ2 (part)
	Balmoral	IZ2 (part)
	Benoni South	IZ2 (part)
	Boksburg East	IZ2 (part)
	Driehoek	IZ2 (part)
	Dunswart	IZ2 (part)
	Germiston South	IZ2 (part)
Integration Zone 3		
Urban Hubs	Kwesini CCC4	IZ3
CBD's	Edenvale	IZ3
	Germiston	IZ3
	Alberton	IZ3
Secondary Node	Tokoza CCC	IZ3
	Admin Triangle	IZ3
	Pilot Station	IZ3
	Motse wa Lijane Shopping Centre	IZ3
Shopping centre	Meadowdale Mall	IZ3
	Newmarket Mall	IZ3
	Alberton City Shopping Centre	IZ3
Industrial areas	Alrode	IZ3 (part)



	Elandsfontein	IZ3 (part)
Economic Nodes	Description	Priority
Integration Zone 4		
Core Node	Aerotropolis Core Node	IZ1, IZ4
Urban Hubs	Daveyton CCC2	IZ4
CBD's	Benoni	IZ4, IZ5
Secondary Node	UNISA Campus	IZ4
	Etwatwa CCC	IZ4
	Daveyton Mall	IZ4
Shopping centre	Lakeside Mall – Benoni	IZ4
	Mayfield Square	IZ4
Industrial areas	Pomona	IZ4 (part)
Integration Zone 5		
Urban Hubs	Tsakane CCC4	IZ5
CBD's	Benoni	IZ4, IZ5
	Brakpan	IZ5
	Springs	IZ5
Secondary Node	Kwa-Thema CCC	IZ5
	Ekhaya Shopping Centre	IZ5
	Tsakane Mall	IZ5
	Duduza CCC	IZ5
Shopping centre	Mall @ Carnival	IZ5
	Tsakane Mall	IZ5

The **primary network** thus consists of the Primary Public Transport Link(s) which connects five Marginalised Areas to the various Economic Nodes, collectively represented by the five Integration Zones as illustrated on Figure B3.3.

B3.2.2 Secondary Network







Marginalised Areas: The Marginalised Areas include the townships and associated informal settlements. These areas are identified within the MSDF and defined by a grouping of Census sub-places in which 60% of the households exhibit a monthly household income of less than R3 188 per month (representing the City's most vulnerable low-income households).

Figure B3.4 graphically illustrates the five identified Marginalised Areas and respective townships and informal settlements, as listed below:

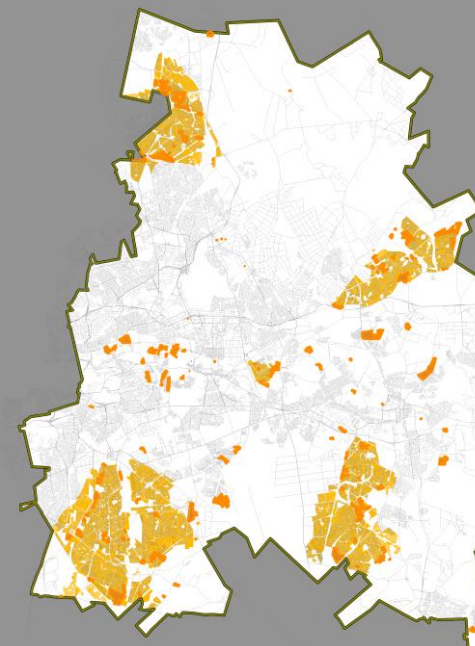
Tembisa Marginalised Area
Wattville / Actonville Marginalised Area
Katorus Marginalised Area
Daveyton / Etwatwa Marginalised Area
KwaTsaDuza Marginalised Area

Secondary Transport Links: The IPTN bus feeder, metropolitan bus service (including Putco and JR Cheou) and minibus taxis currently serve as the connectors, providing public transport access from the Urban Hubs to the underserved townships / informal areas.



-  CoE Boundary 2016
-  Marginalised Peripheral Townships
-  Informal Settlements 2018
-  IRPTN Feeder Route
-  Bus Route
-  Taxi Route

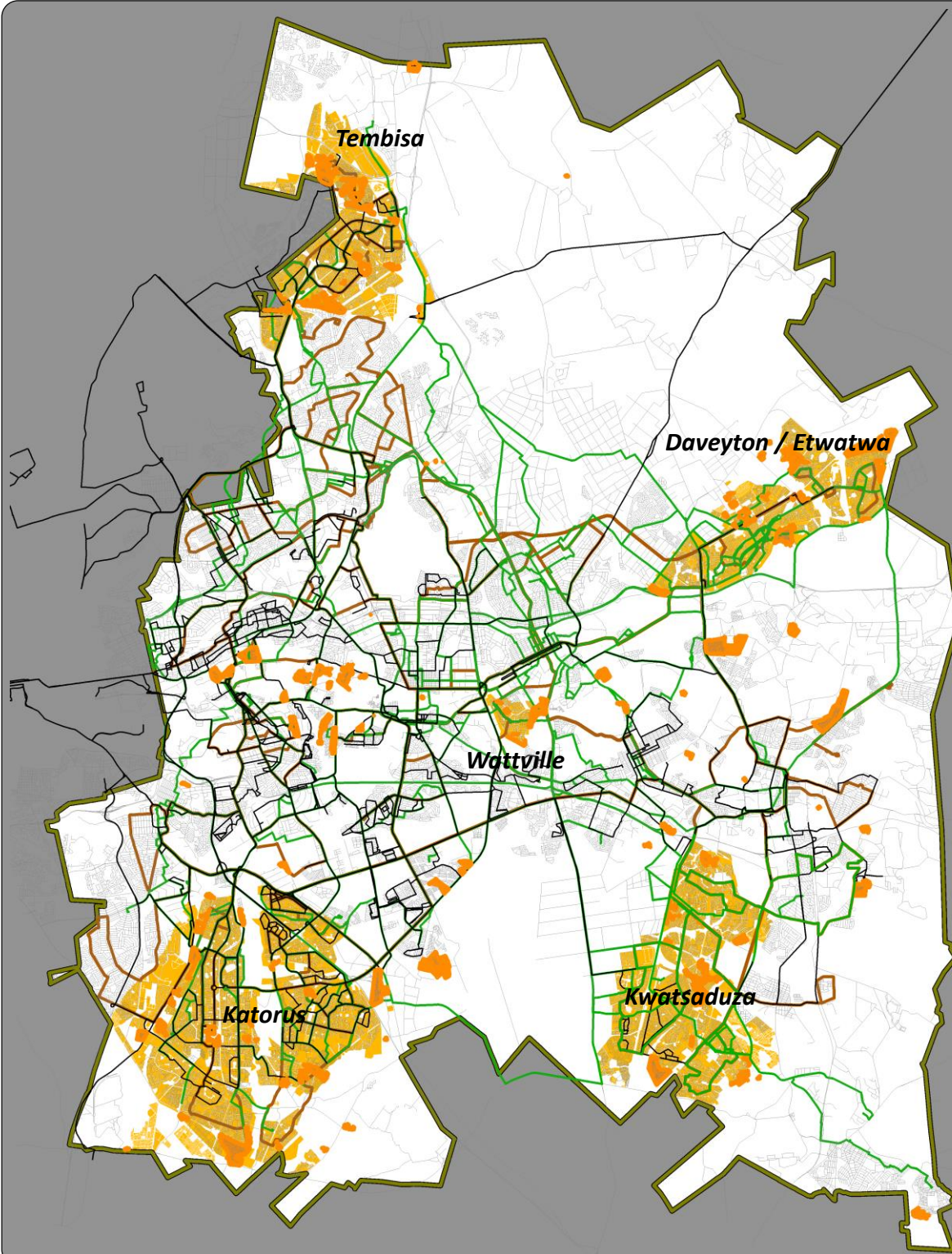
Marginalised Areas & Informal Settlements



Secondary Transport Link



Figure B3.4



The **secondary network** thus consists of the marginalised areas, informal settlements and the secondary transport links.

Overlaying the primary and secondary network, the complete **Urban Network** becomes apparent (refer to **Figure B3.5**).

B3.3 Urban Network Development Potential

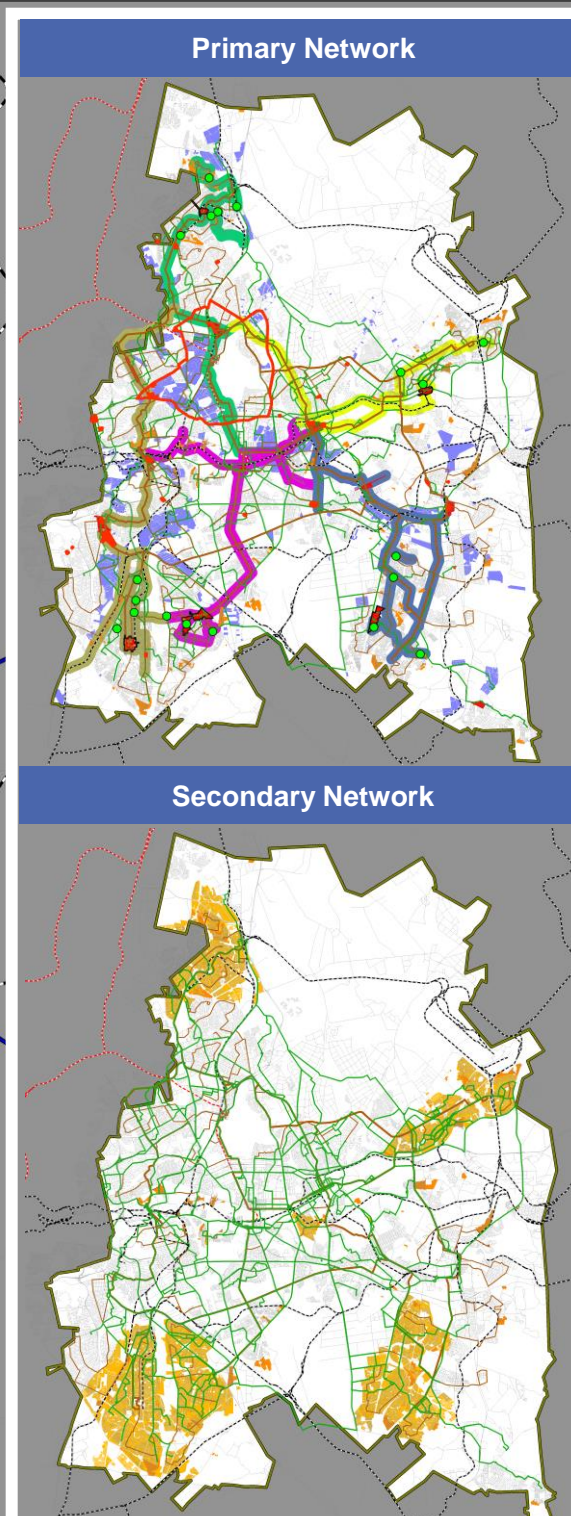
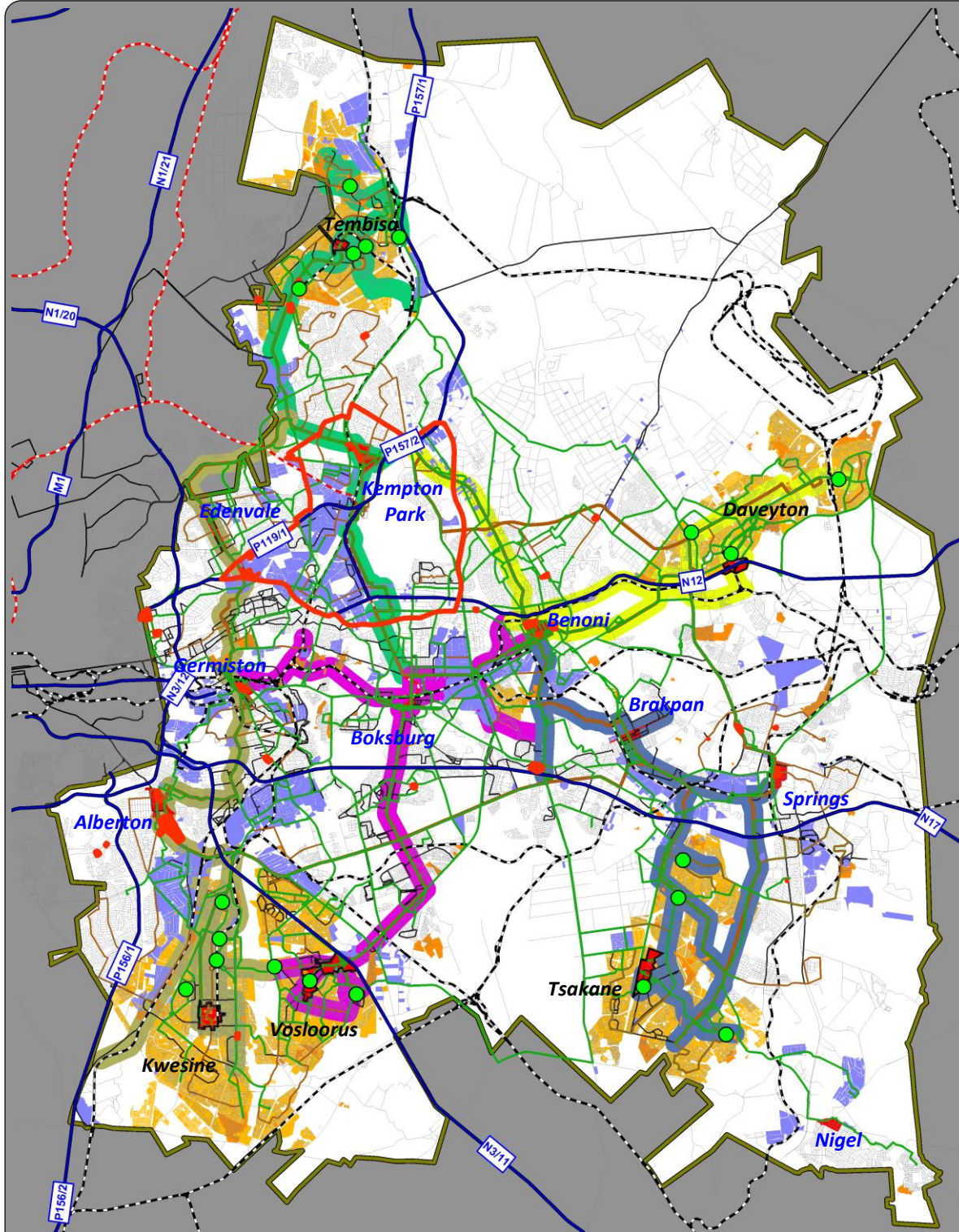
- **Diagram B3.2** summarises the most salient features of the CoE Urban Network.
- Collectively, about 926,022 people live within the CoE Integrating Zones.
- It is evident that IZ1 has the largest population (249,467) followed by IZ5 (239,615) and then IZ3 (211,652).
- On average, about 60% of households within these Integration Zones fall in the low income category, with IZ5 (64%) being the highest and IZ2 (52%) the lowest.
- From the CoE IZ Target Model (2017) which determined the availability of vacant land along each of the five Integration Zone corridors, it was determined that there is approximately 3,225 ha of vacant, developable land located within 500 m along the five Integration Zones.
- This land holds potential to accommodate about 118,239 additional households/ housing units, representing a population of about 350,265 people that can be accommodated within the five Integration Zones.
- Most potential (38,119 units) occurs along IZ5, followed by IZ2 (32,082 units), IZ4 (21,290 units), IZ3 with 15,248 units, and IZ1 with 11,500 units.

- It is also estimated that there is potential for approximately 21,282 million m² of floor space for business/ commercial/ industrial activity within the Integration Zone corridors.
- This translates to a potential 304,665 additional job opportunities of which the largest portion (97,742 jobs) is located in IZ4 (which represents the new eastern development areas of the Aerotropolis).
- IZ1 (57,697 jobs), IZ2 (50,760 jobs), and IZ3 (62,241 jobs) also hold significant potential, while IZ5 (36,225 jobs) is a bit lower than the others.

B3.4 Identification of Catalytic Land Development Areas

- In line with the Built Environment Value Chain (Refer to Diagram A3.1) it is required that specific areas/ precincts be identified within the Integration Zones or Marginalised Areas for the implementation of Catalytic Land Development Programmes (Targeted Investment).
- CLDPs are expected to produce inclusive transit-oriented development at strategic points on the Urban Network and are specifically defined as programmes that:
 - Enable integration, that is, mixed and intensified land uses where the residential land use caters for people across various income bands and at increased densities that better support the viability of public transport systems.
 - Are game-changers in that the nature and scope of the projects are likely to have significant impact on spatial form and unlock economic activity.





CoE URBAN NETWORK

SALIENT FEATURES

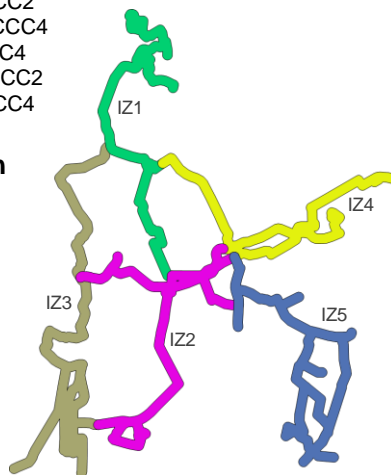
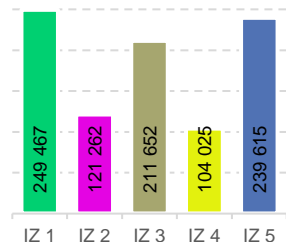
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Integration Zones	IZ 1: Tembisa-Kempton Park IZ 2: Vosloorus-Boksburg-Bartlett IZ 3: Katlehong-Tokoza-Alberton-Germiston IZ 4: Etwatwa-Daveyton-Benoni IZ 5: Duduza-Tsakane-KwaThema-Boksburg
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Marginalised Areas	Tembisa Marginalised Area Wattville Marginalised Area Katlehong / Vosloorus Marginalised Area Daveyton / Etwatwa Marginalised Area KwaTsaDuza Marginalised Area
--------------------	---

Urban Hubs	Tembisa CCC2 Vosloorus CCC4 KwaTsaDuza CCC4 Daveyton CCC2 Tsakane CCC4
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Population Distribution



2

DEMOGRAPHIC FEATURES

Baseline Assessment

	Population	No. of Residential Units	Low Income DU (%)	Area (ha)
IZ 1	249,467	96,154	62%	3,878
IZ 2	121,262	34,975	52%	4,736
IZ 3	211,652	72,641	61%	5,209
IZ 4	104,025	32,522	58%	4,544
IZ 5	239,615	67,903	64%	5,662
Total	926,022	304,194	60%	24,028

3

INTEGRATION ZONE CAPACITY

CoE IZ Target Model (2019)

	Additional Developable Area (ha)	Additional No. of Residential Units	Additional Population	Additional Floor Area (m²)	Additional Formal Workers
IZ 1	399	11 500	37 604	2 899 051	57 697
IZ 2	701	32 082	98 888	4 492 032	50 760
IZ 3	425	15 248	46 331	3 179 259	62 241
IZ 4	659	21 290	57 617	5 213 817	97 742
IZ 5	1 041	38 119	109 825	5 498 607	36 225
TOTAL	3 225	118 239	350 265	21 282 766	304 665

* The CoE IZ Target Model (2019) is based on Vacant Land only

SALIENT FEATURES

LAND USE INSIDE

- Involve major infrastructure investment.
- Require a blend of finance, where a mix of public funds leverage private-sector investment.
- Require specific skills across a number of professions and have multiple stakeholders.
- This section seeks to identify the Catalytic Land Development Areas within the CoE Urban Network which should be earmarked for roll-out of Catalytic Land Development Programmes.

Integration Zone 1:

- **Diagram B3.3** illustrates the spatial distribution of various planning/ development initiatives along Integration Zone 1: Tembisa to Kempton Park.
- It is evident that there is a cluster of activity/ initiatives around the Tembisa Urban Hub/CBD⁽⁴⁾ which is also a NDPG initiative. It also includes the Isekelo Housing Upgrade⁽⁷⁾, the Tembisa⁽⁵⁾, Swazi Inn⁽⁶⁾ and Leralla Station⁽¹¹⁾ precincts, as well as the Brian Mazeubuko Thiteng BRT Station precinct⁽¹⁰⁾.
- To the south, the Kempton Park CBD⁽¹⁵⁾ (for which there is a precinct plan) is a very important node with Rhodesfield⁽¹⁷⁾ to the south thereof representing an interface area between the CBD and OR Tambo International Airport. These two areas also form part of the functional area of the Aerotropolis.

Integration Zone 2:

- **Diagram B3.4** depicts the various initiatives/ functional precincts within Integration Zone 2 between Boksburg and Vosloorus.
- The Boksburg CBD⁽⁶⁾ is a very important economic activity node in the economic core of the CoE and it is bordered by two potential TOD developments (Delmore Park X8⁽³⁾ and Portions 402, 406 Driefontein⁽⁴⁾ and potential mixed use development⁽⁵⁾ adjacent to the north where the old Cinderella prison was located.
- To the south, the Vosloorus CBD⁽¹²⁾ (which is also a NDPG initiative), as well as the new Thelle Moegerane Hospital precinct⁽¹⁴⁾ represent an important cluster which could be expanded northwards in future by way of industrial/ commercial development⁽¹¹⁾ and residential development⁽¹⁰⁾.

Integration Zone 3:

- **Diagrams B3.5.1 and B3.5.2** show Integration Zone 3 which functionally links Germiston CBD and Alberton CBD⁽⁶⁾ to the Katlehong Urban Hub⁽¹³⁾ at Kwesine Station.
- There seems to be an area of significant activity around the Kathoza Junction Precinct⁽⁸⁾ and Palmietfontein⁽⁹⁾ to the west thereof where potential TOD residential development could take place.



IZ1: Potential Land Development Areas



#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
1.1	Winnie Mandela			○					√
1.2	Tembisa x25 planned Housing Project				●			●	√
1.3	Oakmoor Station			○			√		√
1.4	Tembisa CBD		●			NDPG?	√		√
1.5	Tembisa Station			○			√		√
1.6	Swazi Inn			●					√
1.7	Isekelo planned Housing Upgrade (in situ)				●			●	√
1.8	Infill Development (Industrial)				○				√
1.9	Witfontein 15-IR Planned Housing Project				●		√	●	√
1.10	Brian Mazebuko Thiteng BRT Station Precinct				●	●	√		√
1.11	Leralla Station			●		?	√		√
1.12	Infill Development (Mixed Use)				○				√
1.13	Terenure BRT Station Precinct					●	√		√
1.14	Zuurfontein - 33-IR planned Housing Project							●	√
1.15	Kempton Park CBD Precinct	●				●	√		√
1.16	Dries Niemandt Precinct				●	●			√
1.17	Rhodesfield UDF			●		●	√		√

- Advanced stage of planning
- None/only preliminary planning

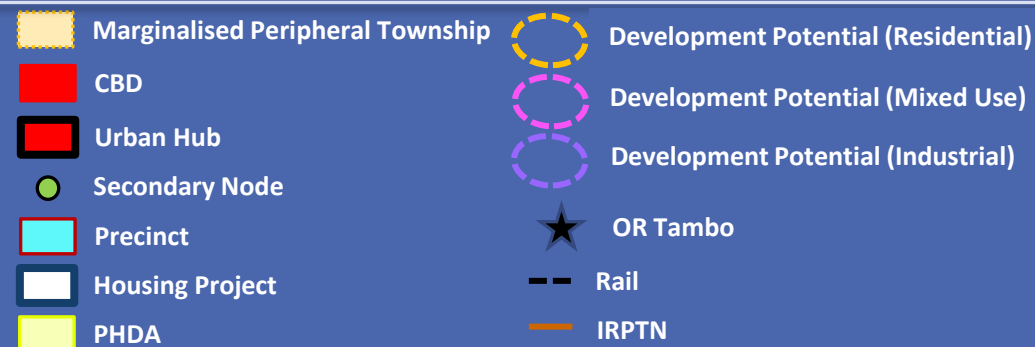
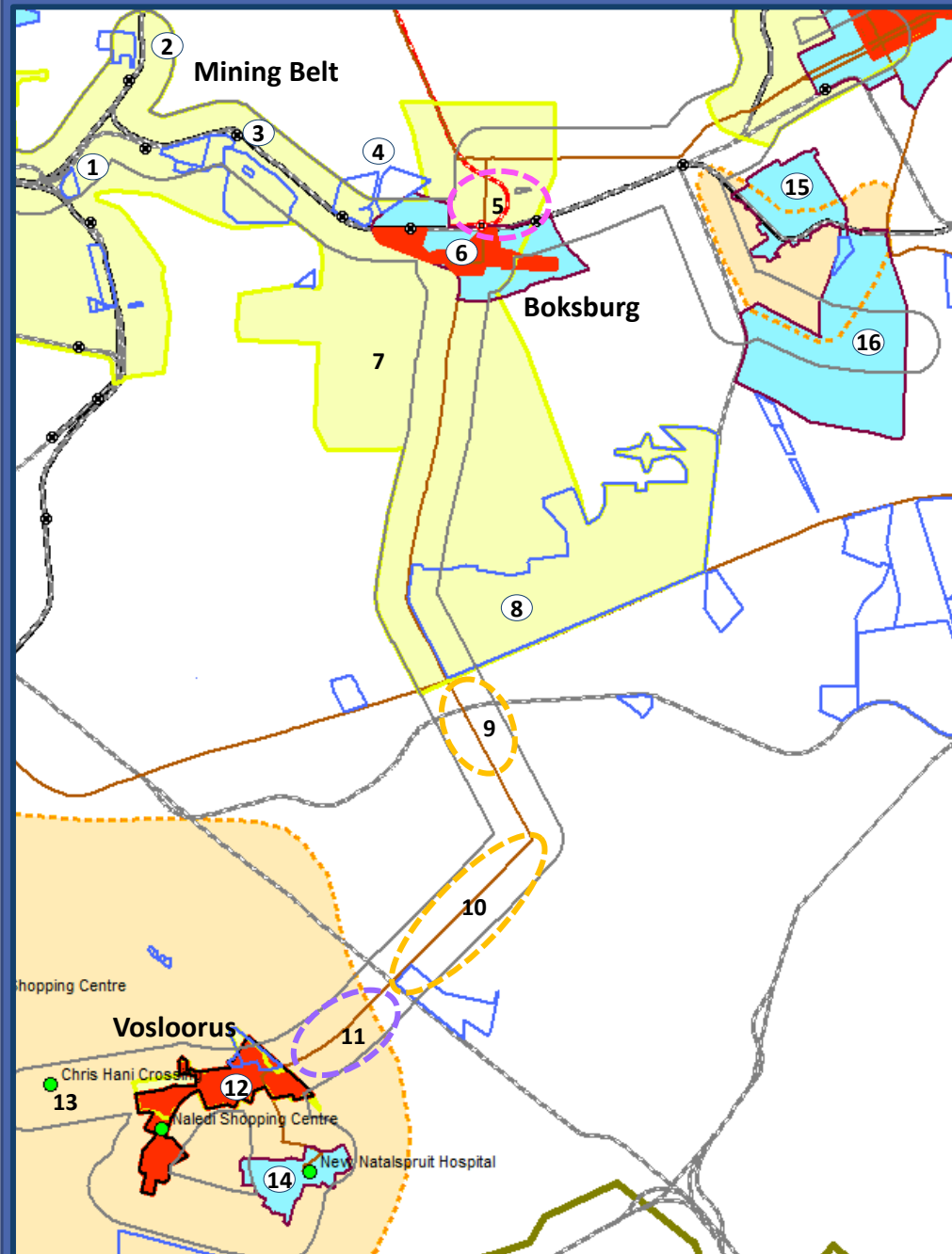


Diagram B3.4

I22: Potential Land Development Areas



#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct Plan	TOD	Housing Project	PHDA
2.1	Germiston x44				•		✓	•	✓
2.2	Ptn 230 Driefontein 87-IR				•			•	✓
2.3	Delmore Park x8				•		✓	•	✓
2.4	Ptns 402, 406 Driefontein 85-IR				•		✓	•	✓
2.5	Mixed Use Infill (Old Cinderella Prison)				○		✓		✓
2.6	Boksburg CBD Precinct	•				•	✓		✓
2.7	Leeuwpoot - Cinderella Dam				•			•	✓
2.8	Leeuwpoot Mega Project				•			•	✓
2.9	Infill Development (Residential)				○				✓
2.10	Infill Development (Residential)				○				✓
2.11	Industrial Infill				○				✓
2.12	Vosloorus CBD/Naledi Shopping Centre		•	•		NDPG?			✓
2.13	Chris Hani Crossing			○					✓
2.14	Thelle Moegerane Hospital Precinct			•		•			✓
2.15	Actonville-Wattville Precinct				•	•			
2.16	Wattville-Leeupan Precinct				•	•			

Marginalised Peripheral Township

CBD

Urban Hub

Secondary Node

Precinct

Housing Project

PHDA

OR Tambo

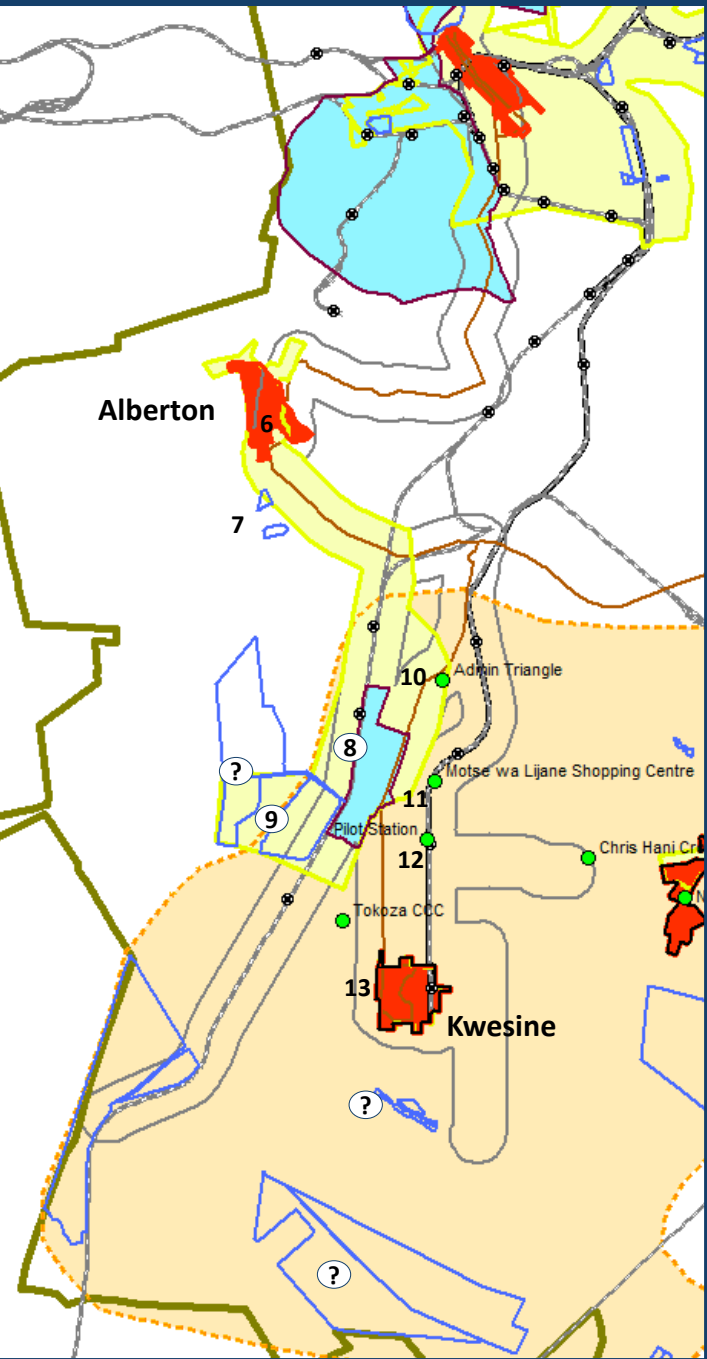
Development Potential (Residential)

Development Potential (Mixed Use)

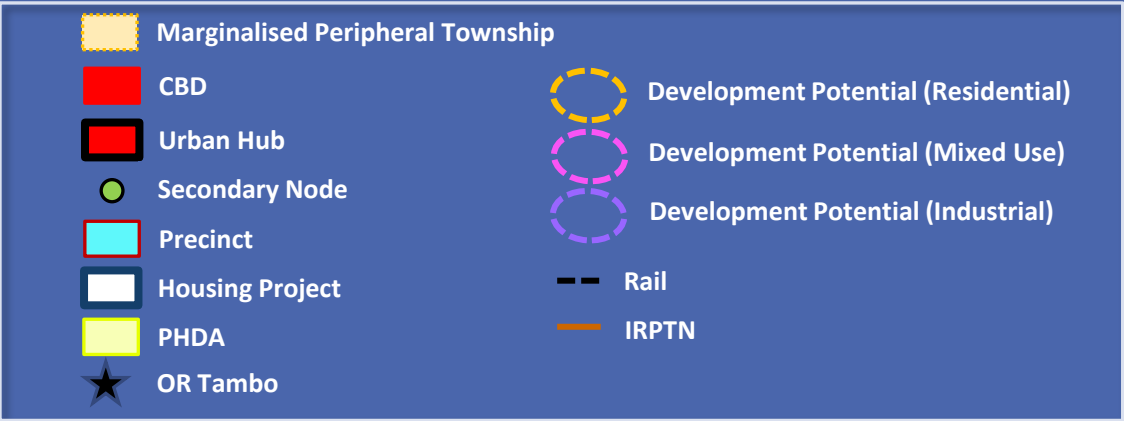
Development Potential (Industrial)

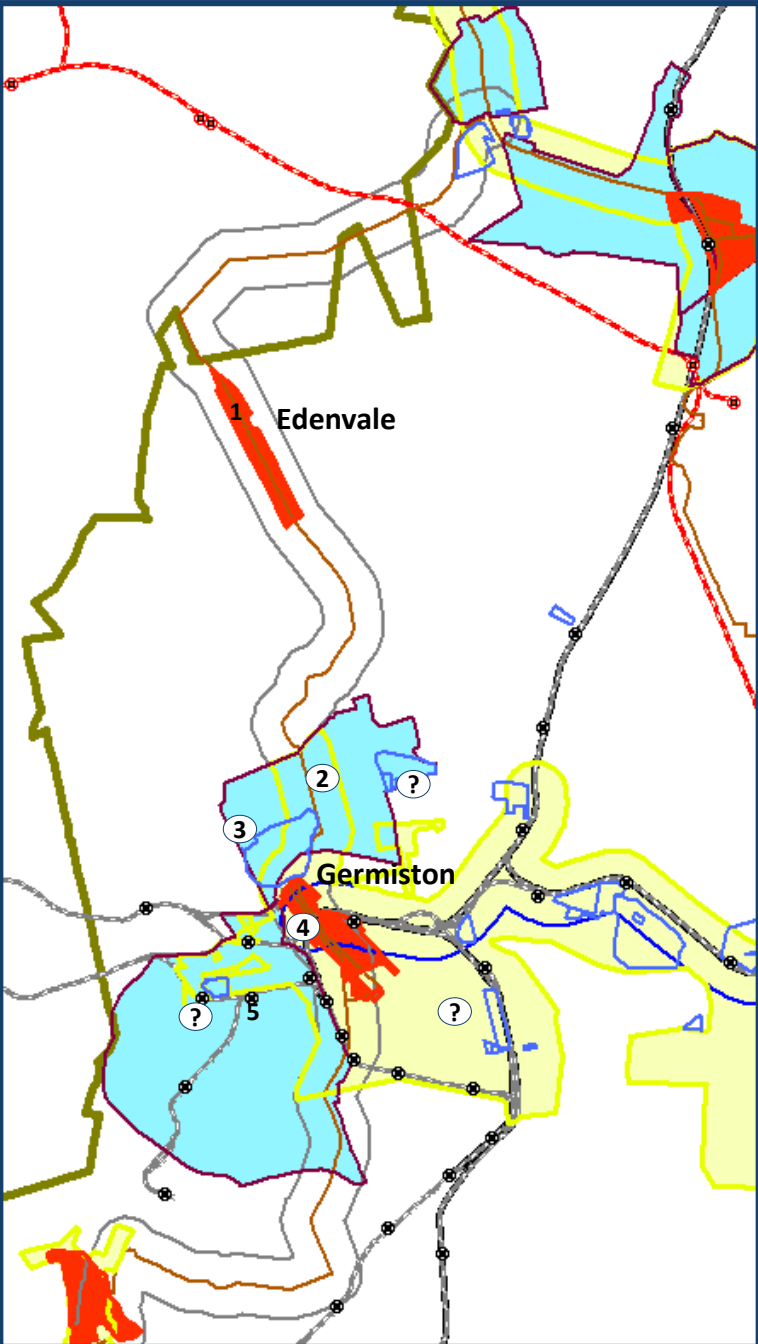
Rail

IRPTN



#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
3.6	Alberton CBD	•							√
3.7	General Alberts x2				•			•	√
3.8	Kathoza Junction Precinct				•	•	√		√
3.9	Ptn 57 Palmietfontein 141-IR				•			•	√
3.10	Admin Triangle			○					
3.11	Motse wa Lijane shopping Centre			○			√		
3.12	Pilot			○			√		
3.13	Kwesine		•				√		





#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
3.1	Edenvale CBD	•							
3.2	Primrose Precinct				•	•			√
3.3	Ptn 2 Elandsfontein 90-IR (Marathon/Delport Informal)				•			•	√
3.4	Germiston CBD	•					√		√
3.5	Germiston Lake - Rand Airport Precinct					•	√		√

Integration Zone 4:

- **Diagram B3.6** illustrates existing/ planned initiatives along Integration Zone 4 which links the Etwatwa CBD⁽¹⁰⁾ and Daveyton CBD⁽⁸⁾ (also a NDPG initiative) to the Benoni CBD⁽⁴⁾, and from there northwards up to the Aero-Blaaupan Precinct⁽²⁾ which is the major greenfields development area within the Aerotropolis.
- Several smaller housing initiatives^(5,6, 7) are planned/ underway in the mining belt area between Benoni CBD and Daveyton CBD.

Integration Zone 5:

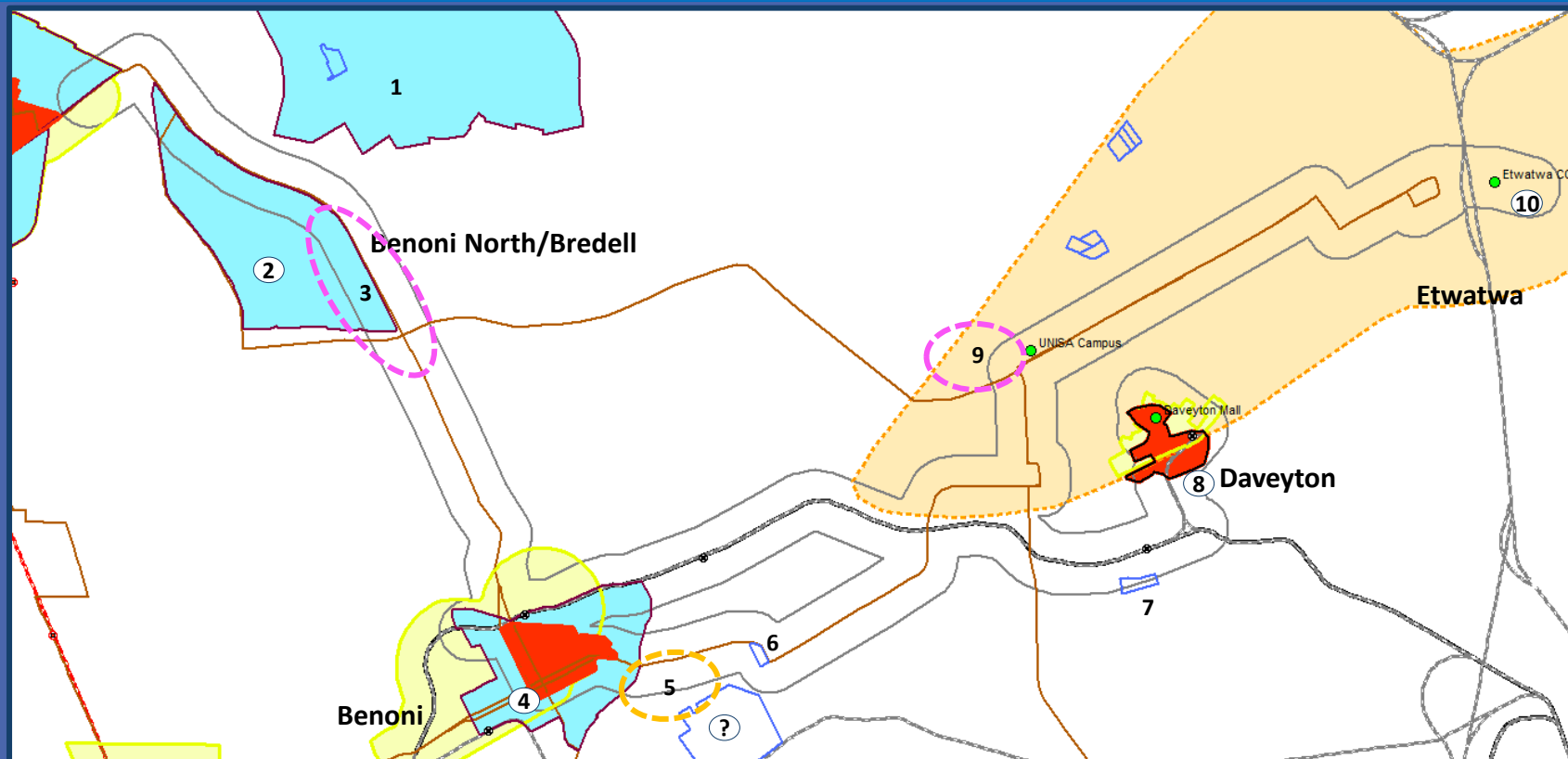
- As shown on **Diagram B3.7.1** the Actonville-Wattville areas are linked to the Brakpan CBD⁽⁴⁾ and Springs CBD⁽⁶⁾. Both CBDs have a detailed precinct plan with associated implementation programme.
- **Diagram B3.7.2** represents the southern part of IZ5 which serves the KwaThema, Tsakane and Duduza areas.
- From this it is evident that there are some initiatives planned/ underway around the KwaThema CBD node⁽⁸⁾ (which is also a NDPG area), as well as a significant cluster of housing projects^(12, 13, 14) at the south-eastern end of Duduza.
- The Tsakane Mall is earmarked as the Urban Hub for the Kwatsaduza complex, but there is no significant expansion potential for this node.

B3.5 Conclusive Summary: Potential Catalytic Development Areas

- **Diagram B3.8.1** provides a composite view of the distribution of various development initiatives along the Urban Network of the CoE. In total, there are about 37 significant development initiatives planned/ underway within the various Integration Zones.
- **Diagram B3.8.2** depicts a first attempt at identifying a number of distinct Catalytic Land Development Areas within the CoE Urban Network, each of these CLDA areas represent a cluster of significant development initiatives which may become the focus area for roll-out of Catalytic Land Development Programmes in future. The proposed eight Catalytic Land Development Areas in the CoE are as follows:
 - The Kempton Park CBD-Rhodesfield area⁽¹⁾ which is a prominent component of the Aerotropolis and which represent the major node of economic activity within IZ1;
 - The Boksburg CBD⁽²⁾ and surrounds, which combined with the Germiston CBD⁽³⁾ and Benoni CBD⁽⁴⁾ represent a significant part of the CoE western mining belt with extensive opportunity for residential infill development along the road and rail network (corridor);
 - Collectively the four areas noted above represent the economic core of the CoE which also includes the Aerotropolis;
 - The Tembisa CBD⁽⁵⁾ which represents the Tembisa Urban Hub and surrounds at the northern end of Integration Zone 1;
 - The Vosloorus Urban Hub⁽⁶⁾ which could also functionally extend to the Kathoza Junction precinct to the west;



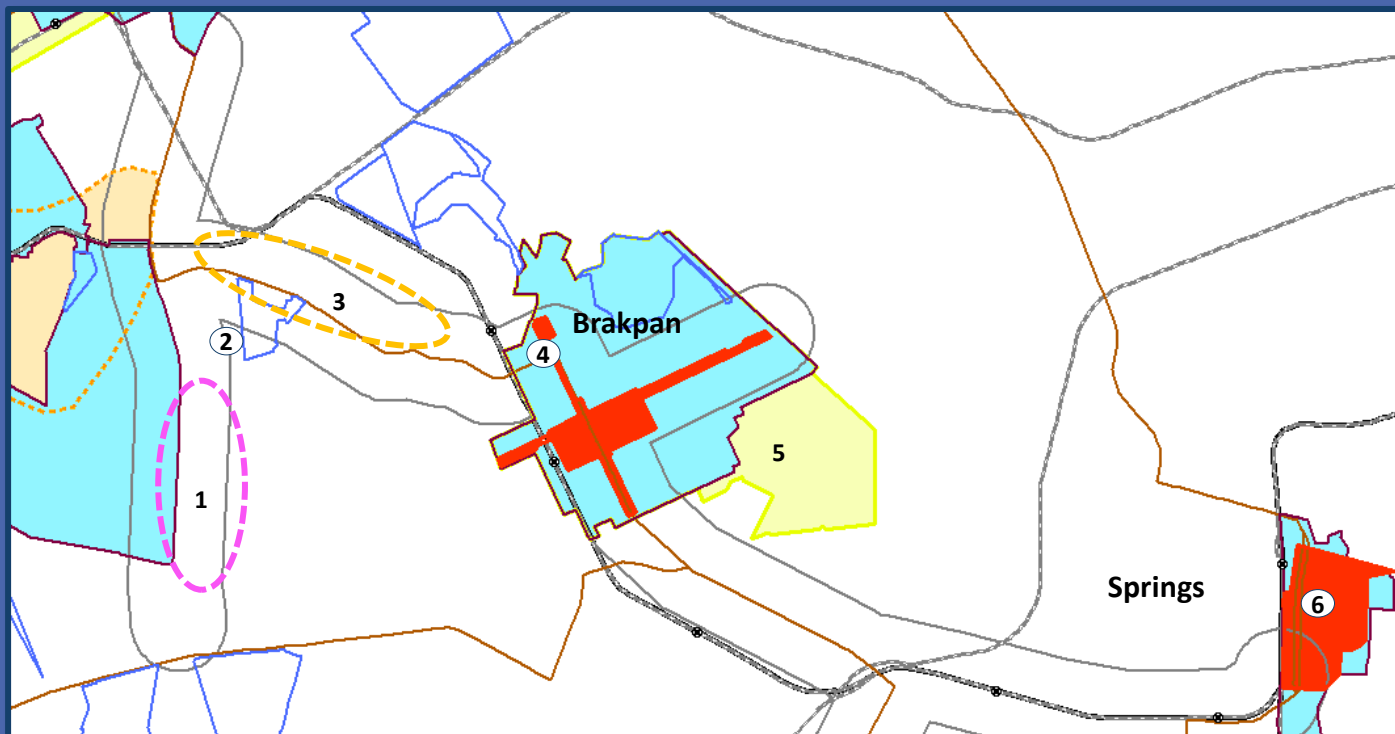
IZ4: Potential Land Development Areas



#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
4.1	Bredell Precinct				•	•			
4.2	Aero-Blaaupan Precinct				•	•			
4.3	Infill Development (Mixed Use)				○				
4.4	Benoni CBD Precinct	•				•	✓		✓
4.5	Infill Development (Residential)				○				
4.6	New Modderfontein x4				•			•	
4.7	Alliance x1				•			•	✓
4.8	Daveyton CBD		•			NDPG?	✓		✓
4.9	Unisa Campus/Infill Development			○					
4.10	Etwatwa CCC			•		•			

- Marginalised Peripheral Township
- CBD
- Urban Hub
- Secondary Node
- Precinct
- Housing Project
- PHDA
- OR Tambo
- Rail
- IRPTN

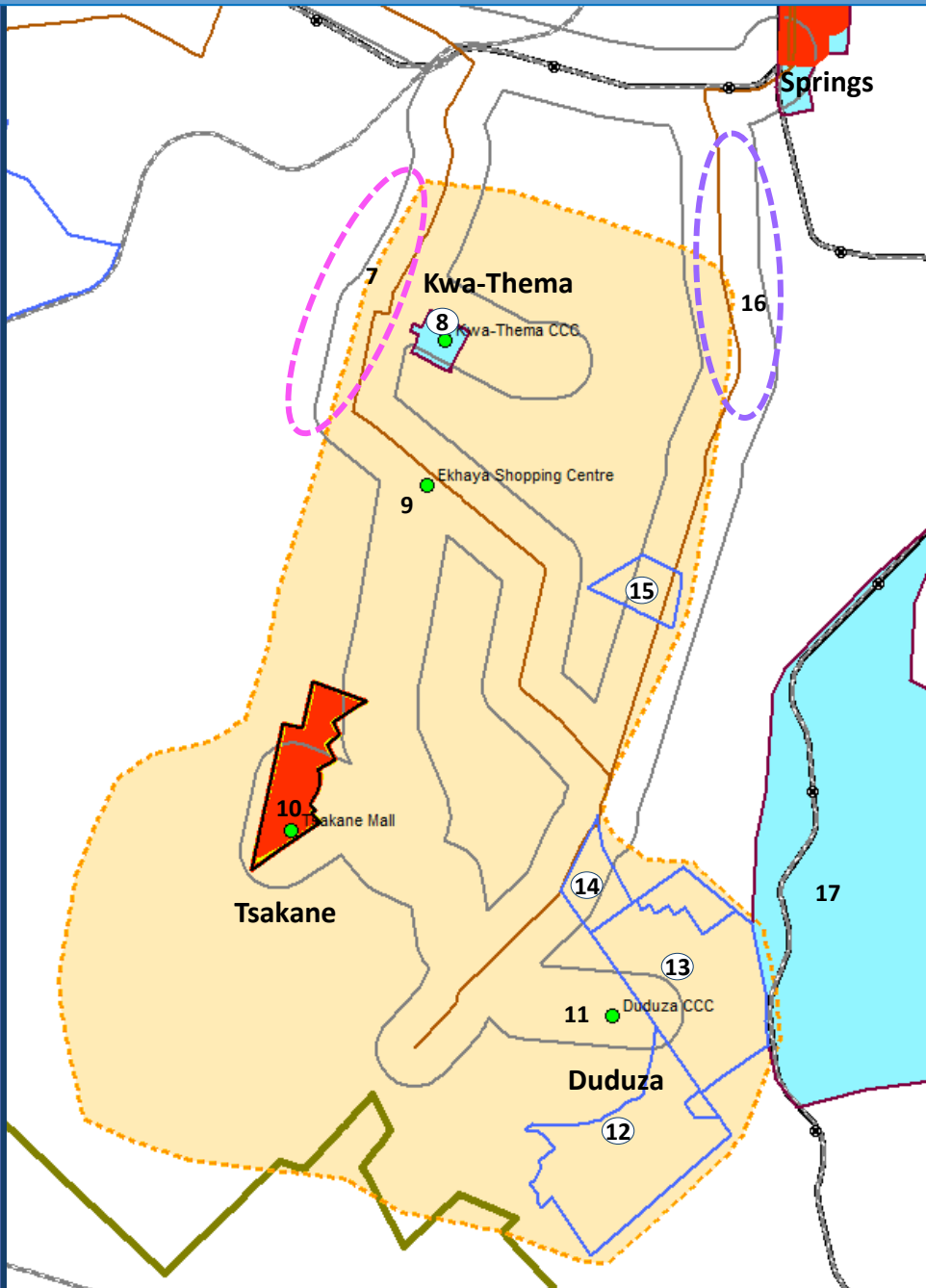
IZ5 North: Potential Land Development Areas



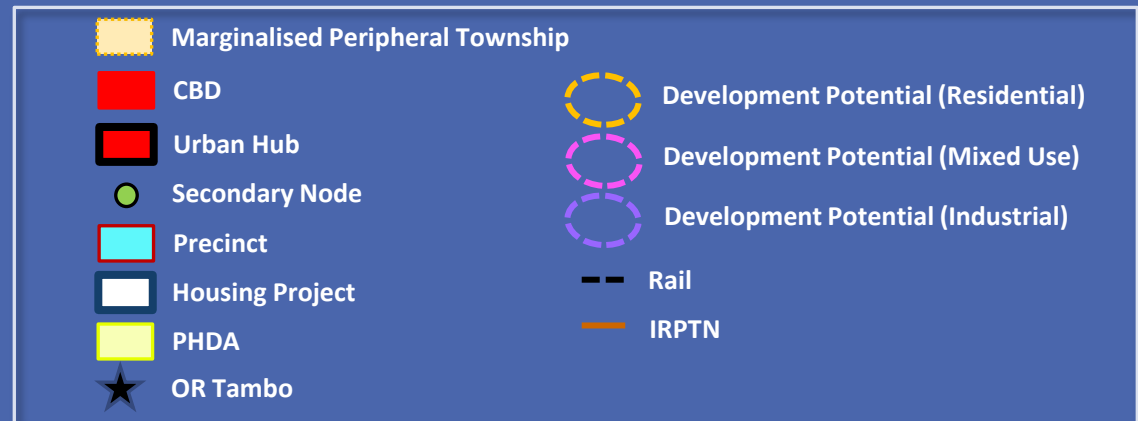
#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
5.1	Infill Development (Mixed Use)				•	•			
5.2	Leachville x2				•			•	
5.3	Infill Development (Residential)				○				
5.4	Brakpan CBD Precinct	•				•	✓		✓
5.5	Gateway (Old Location)				•			•	
5.6	Springs CBD Precinct	•				•	✓		✓

- Marginalised Peripheral Township
- CBD
- Urban Hub
- Secondary Node
- Precinct
- Housing Project
- PHDA
- OR Tambo
- Rail
- IRPTN

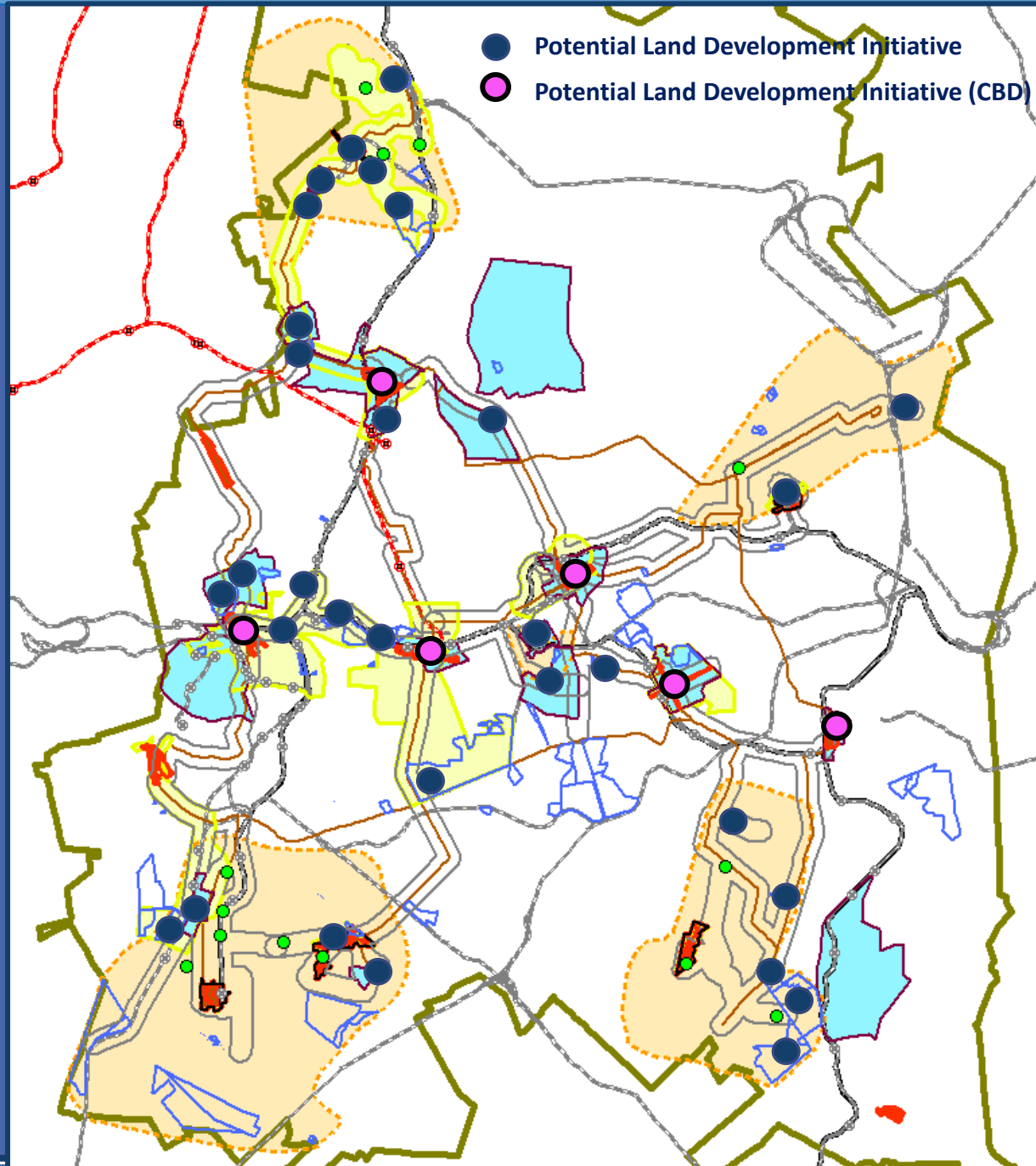
IZ5 South: Catalytic Land Development Areas (CLDAs)



#	Name	Functional Role				Supplementary Information			
		CBD	Hub	Secondary Node	Infill Develop	Precinct	TOD	Housing Project	PHDA
5.7	Infill Development (Mixed Use)				○				
5.8	Kwa-Thema CBD Precinct			●		●			
5.9	Ekhaya Shopping Centre			○					
5.10	Tsakane Mall			○					
5.11	Duduza CCC			○					
5.12	Ptn 29 Spaarwater 171-IR				●			●	
5.13	Ptn 41 Grootfontein 165 - IR				●			●	
5.14	Ptn 77 Grootfontein 165 - IR				●			●	
5.15	Langaville x12				●			●	
5.16	Infill Development (Industrial/Commercial)				●				
5.17	Dunnottar Precinct				●	●			

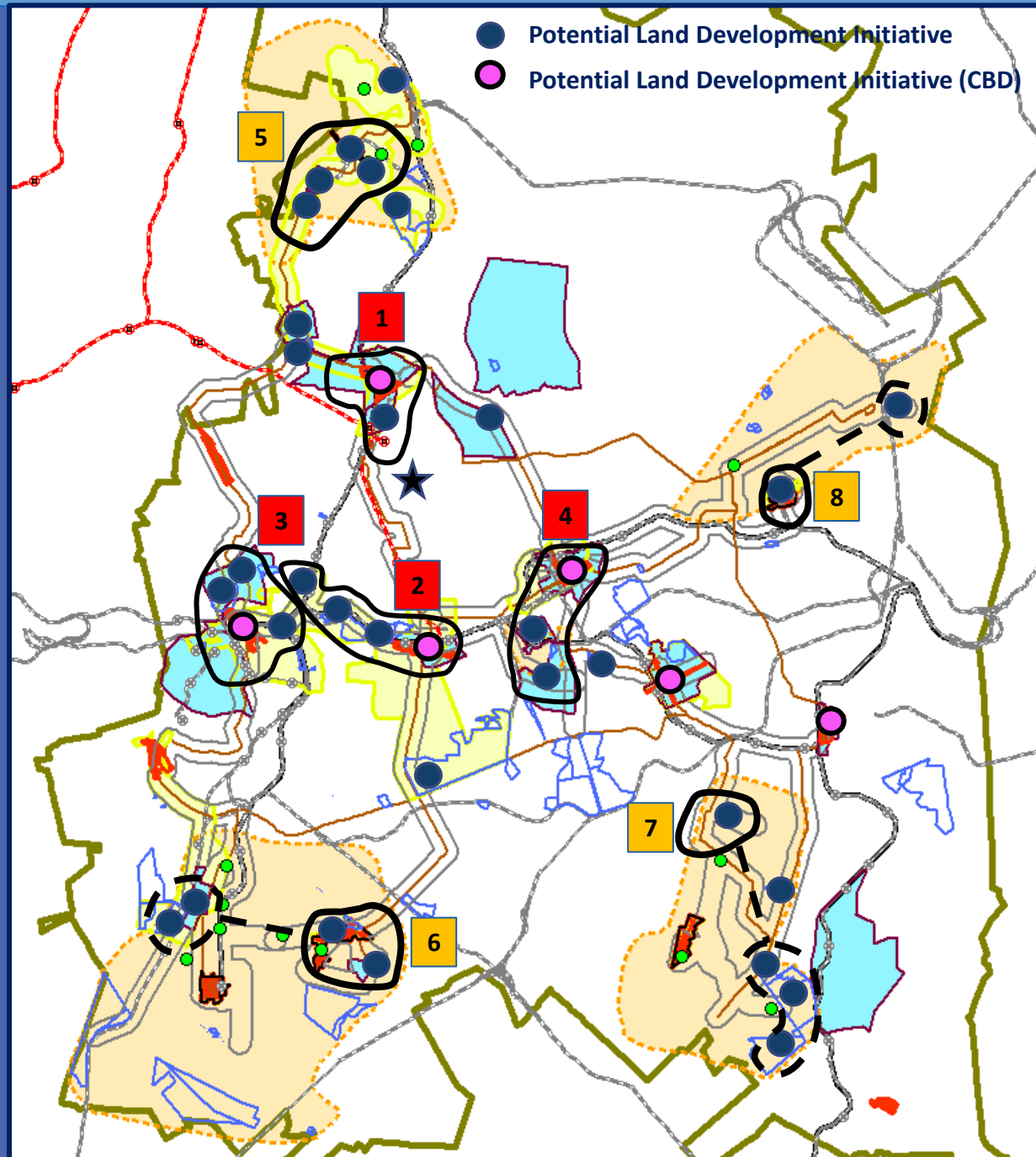


IZ1-5: Potential Land Development Initiatives



Integration Zone 1	Tembisa x25 planned Housing Project	10
	Tembisa CBD	
	Isekelo planned Housing Upgrade (in situ)	
	Witfontein 15-IR Planned Housing Project	
	Brian Mazebuko Thiteng BRT Station Precinct	
	Leralla Station	
	Terenure BRT Station Precinct	
	Zuurfontein - 33-IR planned Housing Project	
	Kempton Park CBD Precinct	
Integration Zone 2	Rhodesfield UDF	10
	Germiston x44	
	Ptn 230 Driefontein 87-IR	
	Delmore Park x8	
	Ptns 402, 406 Driefontein 85-IR	
	Boksburg CBD Precinct	
	Leeuwpoort Mega Project	
	Vosloorus CBD/Naledi Shopping Centre	
	Thelle Moegerane Hospital Precinct	
Integration Zone 3	Actonville-Wattville Precinct	5
	Wattville-Leeupan Precinct	
	Primrose Precinct	
	Ptn 2 Elandsfontein 90-IR (Marathon/Delport Informal)	
	Germiston CBD	
Integration Zone 4	Kathoza Junction Precinct	4
	Ptn 57 Palmietfontein 141-IR	
	Aero-Blaaupan Precinct	
	Benoni CBD Precinct	
Integration Zone 5	Daveyton CBD	8
	Etwatwa CCC	
	Leachville x2	
	Brakpan CBD Precinct	
	Springs CBD Precinct	
	Kwa-Thema CBD Precinct	
	Ptn 29 Spaarwater 171-IR	
	Ptn 41 Grootfontein 165 - IR	
	Ptn 77 Grootfontein 165 - IR	
	Langaville x12	
TOTAL: 37 possibilities		

Potential Catalytic Land Development Areas



Kempton Park CBD Precinct	1
Rhodesfield UDF	
Ptn 230 Driefontein 87-IR	
Delmore Park x8	
Ptns 402, 406 Driefontein 85-IR	
Boksburg CBD Precinct	2
Germiston x44	
Primrose Precinct	
Ptn 2 Elandsfontein 90-IR (Marathon/Delport Informal)	
Germiston CBD	
Benoni CBD Precinct	3
Actonville-Wattville Precinct	
Wattville-Leeupan Precinct	
Tembisa CBD	
Isekelo planned Housing Upgrade (in situ)	
Brian Mazebruk Thiteng BRT Station Precinct	4
Leralla Station	
Vosloorus CBD/Naledi Shopping Centre	
Thelle Moegerane Hospital Precinct	
Kwa-Thema CBD Precinct	
Daveyton CBD	5
	6
	7
	8

- Marginalised Peripheral Township
- CBD
- Urban Hub
- Secondary Node
- Precinct
- Housing Project
- PHDA
- OR Tambo
- Rail
- IRPTN

- The KwaThema CBD⁽⁷⁾ which could also extend southwards to include the cluster of housing projects in the vicinity of Duduza;
- The Daveyton CBD/ Urban Hub⁽⁸⁾ which could also functionally extend to include the Etwatwe CBD further to the east along the corridor;
- Areas 5, 6, 7 and 8 noted above all represent significant mixed use nodes/ urban hubs within the four Marginalised Areas;
- **Appendix C1** in this document comprises a brief summary of the following for each of these areas:
 - A Development Vision/ Rationale
 - Development Objectives
 - Summary of existing Precinct Plans and Development Strategies within the area
 - Shortlist of Projects emanating from existing plans in the area (To become the Catalytic Land Development Programme for the precinct). \
- **Appendix C2** represents a summary of preliminary projects budgeted for (2020/21) within each of the eight Catalytic Land Development Areas (To be finalised once 2020/21 Budget is finalised).



SECTION C

CATALYTIC URBAN DEVELOPMENT PROGRAMME & PREPARATION

C1 CATALYTIC URBAN DEVELOPMENT PROGRAMME AND PREPERATION

C1.1 PROJECT PREPARATION FOR CATALYTIC URBAN DEVELOPMENT PROGRAMMES

- Please refer to section E2 for details regarding Catalytic Projects preparation.

C1.2 INTERGOVERNMENTAL PROJECT PIPELINE

The summarised Intergovernmental Project Pipeline for the metro is given below. Please refer to **Annexure 2** for a detailed breakdown of the Intergovernmental Project Pipeline.

Table C1.1: Summarised Intergovernmental Project Pipeline MTREF 2020/21 – 2022/23

Category	MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Integration Zone 1 : Tembisa-Kempton Park	R 3 492 081 572	R 764 690 000	R 0	R 0	R 0	R 4 256 771 572
Integration Zone 2 : Vosloorus-Boksburg-Bartlett	R 2 179 208 594	R 769 614 000	R 0	R 0	R 0	R 2 948 822 594
Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston	R 931 075 443	R 251 717 000	R 0	R 0	R 0	R 1 182 792 443
Integration Zone 4 : Etwatwa-Daveyton-Benoni	R 544 520 000	R 1 076 384 000	R 0	R 0	R 0	R 1 620 904 000
Integration Zone 5 : Duduza-Tsakane-KwaThema-Boksburg	R 625 539 463	R 228 233 000	R 0	R 0	R 0	R 853 772 463
Marginalised Area - Informal Settlements	R 108 424 820	R 0	R 0	R 0	R 0	R 108 424 820
Marginalised Area - Other	R 1 218 799 852	R 0	R 0	R 0	R 0	R 1 218 799 852
Economic/Employment Node	R 1 426 350 295	R 0	R 194 000 000	R 0	R 52 400 000 000	R 54 020 350 295
City-Wide Projects	R 550 000 000	R 0	R 0	R 4 472 546 787	R 0	R 5 022 546 787
Remainder of Metro Area / Other	R 4 397 377 937	R 632 800 000	R 0	R 0	R 0	R 5 030 177 937
Not Mapped						R 0
Sub-Total	R 15 473 377 976	R 3 723 438 000	R 194 000 000	R 4 472 546 787	R 52 400 000 000	R 76 263 362 763
Municipal Entities	R 694 985 215					R 694 985 215
TOTAL	R 16 168 363 191	R 3 723 438 000	R 194 000 000	R 4 472 546 787	R 52 400 000 000	R 76 958 347 978

Additional information regarding the Intergovernmental Project Pipeline is given in section C2 below



C1.3 CATALYTIC URBAN DEVELOPMENT PROGRAMME REGISTER

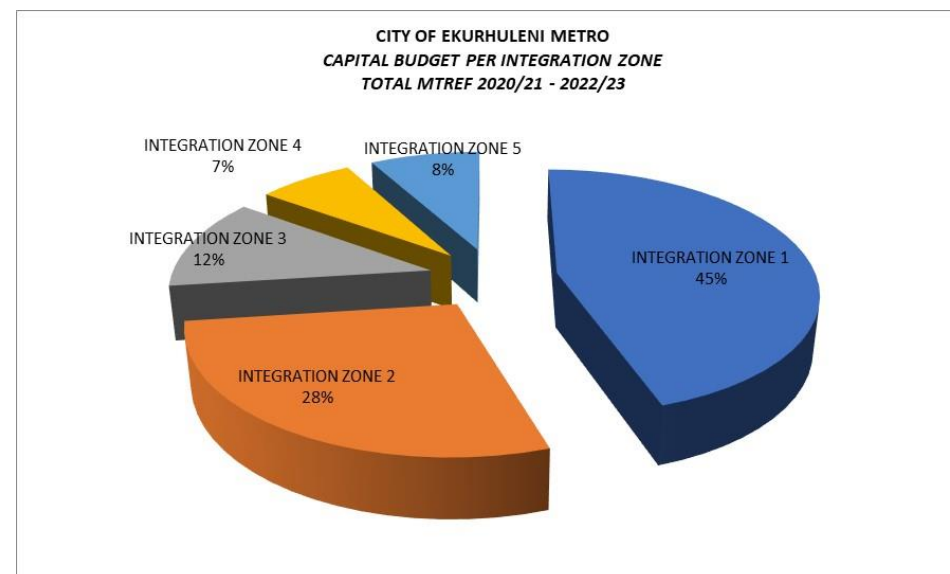
Please refer to the Catalytic Urban Development Programme Register provided in **Annexure 1** to this BEPP document. Additional information regarding the Catalytic Projects is given in section C2 below.

PROJECT AND PROGRAMME VALUES PER INTEGRATION ZONE

The breakdown of projects and programmes per Integration Zone is given in the **Table C1.2 (see overleaf)**. These amounts are estimates at present due to the mapping of the exact GPS coordinates of projects still being in progress.

The spatial location of the projects making up the above capital budget allocations is graphically reflected in **Diagram C1.1**.

Diagram C1.1: Spatial Location of the Capital Budget



GRANT ALLOCATIONS BY GRANT PROGRAMME

Capital grant funding from the Government for the 2019/20 – 2021/22 3 Year MTREF period is shown **Table C1.3 (see overleaf)**.

The spatial location of the capital budget per source of funding for projects in the Integration Zones is graphically represented in **Diagram C1.2**.



Table C1.2: MTREF 2020/21 – 2022/23 Capital Budget per Integration Zone

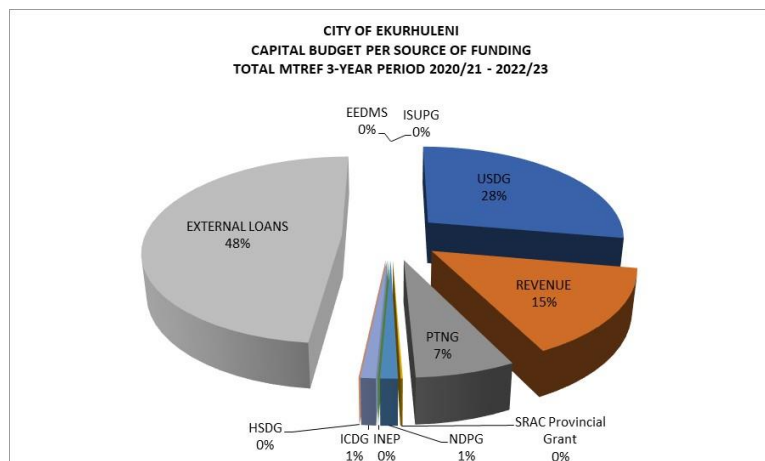
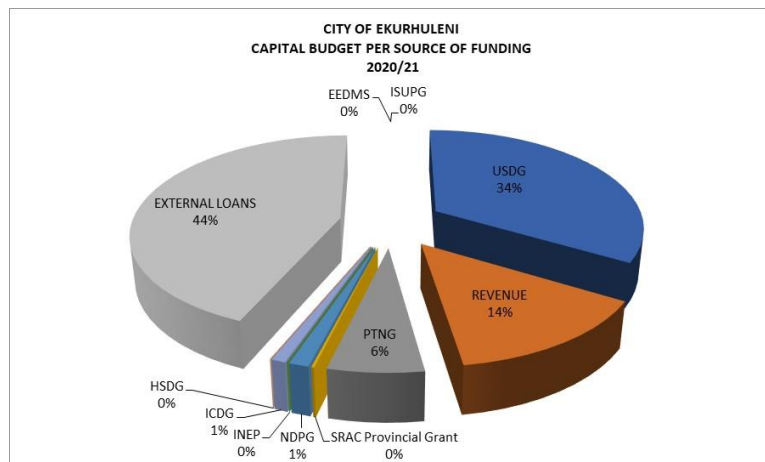
Integration Zone / Details	Capital Budget 2020/21	%	Capital Budget 2021/22	%	Capital Budget 2022/23	%	MTREF Total 2020/21 - 2022/23	%
INTEGRATION ZONE 1	R 1 261 812 345	45,8%	R 1 184 361 350	45,6%	R 1 045 907 877	43,2%	R 3 492 081 572	44,9%
INTEGRATION ZONE 2	R 760 994 212	27,6%	R 695 762 646	26,8%	R 722 451 736	29,8%	R 2 179 208 594	28,0%
INTEGRATION ZONE 3	R 402 487 030	14,6%	R 280 791 000	10,8%	R 247 797 413	10,2%	R 931 075 443	12,0%
INTEGRATION ZONE 4	R 218 420 000	7,9%	R 205 100 000	7,9%	R 121 000 000	5,0%	R 544 520 000	7,0%
INTEGRATION ZONE 5	R 110 622 703	4,0%	R 231 124 776	8,9%	R 283 791 984	11,7%	R 625 539 463	8,0%
	R 2 754 336 290	100%	R 2 597 139 772	100%	R 2 420 949 010	100%	R 7 772 425 072	100%

Table C1.3: MTREF 2020/21 – 2022/23 Capital Budget per Source of Finance

FUNDING SOURCE	Capital Budget 2020/21	%	Capital Budget 2021/22	%	Capital Budget 2022/23	%	MTREF Total 2020/21- 2022/23	%
USDG	R 1 951 653 732	33,6%	R 1 274 836 408	24,3%	R 1 264 130 861	24,7%	R 4 490 621 001	27,8%
REVENUE	R 821 339 259	14,1%	R 805 007 301	15,4%	R 779 153 159	15,2%	R 2 405 499 719	14,9%
PTNG	R 358 000 000	6,2%	R 359 000 000	6,9%	R 370 000 000	7,2%	R 1 087 000 000	6,7%
SRAC Provincial Grant	R 10 500 000	0,2%	R 11 000 000	0,2%	R 2 000 000	0,0%	R 23 500 000	0,1%
NDPG	R 75 000 000	1,3%	R 70 086 000	1,3%	R 45 000 000	0,9%	R 190 086 000	1,2%
INEP	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
ICDG	R 53 577 000	0,9%	R 53 023 000	1,0%	R 56 064 000	1,1%	R 162 664 000	1,0%
HSDG	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
EXTERNAL LOANS	R 2 544 609 370	43,8%	R 2 664 324 894	50,9%	R 2 600 058 207	50,8%	R 7 808 992 471	48,3%
EEDMS	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
ISUPG	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
TOTAL	R 5 814 679 361	100%	R 5 237 277 603	100%	R 5 116 406 227	100%	R 16 168 363 191	100%



Diagram C1.2 Spatial Location of Capital Budget per Source of Funding



(Note: The amounts shown in these tables are estimates and subject to change as the Metro is still refining the allocation and classification of catalytic allocations and BEPP spatial targeting categories per line item in the Capital Budget to the different catalytic projects/programmes.)

C2 INTERGOVERNMENTAL PROJECT PIPELINE

C2.1 PRIORITISED CATALYTIC PROJECTS PER PRIORITISED SPATIALLY TARGETED AREAS

The summarised Prioritised Catalytic Projects identified per the prioritised spatially targeted areas for the Metro is given in Tables C2.1 and C2.2 below. Please refer to **Annexure 1** for a detailed breakdown.

Table C2.1: Summarised Prioritised Catalytic Projects

Catalytic Projects / Programmes	Total Value (R'm)
Aerotropolis	
EMM implemented projects; O.R. Tambo International Airport (extension of western and midfield terminal)	R 89 160 675
Revitalization of Township Economies	
EMM implemented projects	R 171 900 000
Revitalization of Manufacturing Sector	
EMM implemented projects; Tambo Springs Inland Freight Port; Prasa New Rolling Stock	R 303 346 852
IRPTN	
EMM implemented sub-projects	R 1 374 000 000
Urban Regeneration	
Germiston CBD / Kempton Park CBD	R 495 669 040
Urban Renewal	
EMM implemented projects - Wattville, Katorus etc.	R 167 753 868
Strategic Urban Developments	
Riverfields Mixed Use Development, M&T Mixed Use Development, Glen Gory Development	R 89 424 820
Catalytic Housing Projects Cluster: Northern	
Clayville Ext 45, 71, Heartland; Esselen Park (Witfontein) / Esselen Park Ext 3; Tembisa Ext 25	R 189 438 041
Catalytic Housing Projects Cluster: Eastern	
John Dube 2; Brakpan Old Location; Tsakane Ext 22; Chief Albert Luthuli Ext 6	R 291 037 037
Catalytic Housing Projects Cluster: Southern	
Leeuwpoort; Germiston Urban Renewal Housing; Zwartkoppies; Palmietfontein; Rietspruit/Rietfontein; Palmridge 10 & 11	R 287 200 000
Strategic Land Parcels	
Land Banking and Property Acquisition	R 930 000 000
Total	R 4 388 930 333



- The Catalytic Projects consist of those Programmes shown above. The following Tables reflect the individual sub-projects and their 3-year MTREF totals within each of these Catalytic Programmes. Each Table has a corresponding Figure which shows the Catalytic budget allocations spatially.



Table C2.2: Summarised Prioritised Catalytic Projects budgeted

Category	Project Description	Capital Budget 2020/21	Capital Budget 2021/22	Capital Budget 2022/23	MTREF Total 2020/21 - 2022/23
Integration Zone 1: Tembisa-Kempton Park					
Catalytic	Aerotropolis	R 15 000 000	R 30 160 450	R 40 000 225	R 85 160 675
Catalytic	IRPTN	R 358 000 000	R 359 000 000	R 370 000 000	R 1 087 000 000
Catalytic	Northern Catalytic Human Settlement Projects: Clayville, Esselen Park, Olifantsfontein	R 68 753 821	R 67 684 220	R 53 000 000	R 189 438 041
Catalytic	Strategic Urban Developments: Riverfields & M&T Mixed Use	R 0	R 0	R 0	R 0
Catalytic	Urban Renewal: Kempton Park CBD	R 25 841 707	R 23 000 000	R 2 000 000	R 50 841 707
Catalytic	Urban Renewal: Tembisa	R 6 000 000	R 7 500 000	R 60 000 000	R 73 500 000
Catalytic	Revitalisation of Township Economies	R 51 000 000	R 51 000 000	R 9 900 000	R 111 900 000
Integration Zone 1: Tembisa-Kempton Park		R 524 595 528	R 538 344 670	R 534 900 225	R 1 597 840 423
Integration Zone 2: Vosloorus-Boksburg-Bartlett					
Catalytic	IRPTN	R 23 000 000	R 37 000 000	R 17 000 000	R 77 000 000
Catalytic	Urban Renewal: Germiston CBD	R 0	R 30 000 000	R 30 000 000	R 60 000 000
Catalytic	Urban Renewal: Katorus	R 15 773 868	R 0	R 0	R 15 773 868
Catalytic	Urban Renewal: Watville-Actonville	R 7 740 000	R 7 740 000	R 0	R 15 480 000
Catalytic	Southern Catalytic Human Settlement Projects Cluster: Leeuwpoot; Germiston Urban Renewal Housing: Rierspruit / Rietfontein; Palmietfontein; Palm Ridge Ext. 10 & 11	R 192 200 000	R 65 000 000	R 30 000 000	R 287 200 000
Catalytic	Revitalisation of the Manufacturing Sector	R 15 000 000	R 28 846 852	R 25 000 000	R 68 846 852
Integration Zone 2: Vosloorus-Boksburg-Bartlett		R 253 713 868	R 168 586 852	R 102 000 000	R 524 300 720
Integration Zone 3: Katlehong-Tokozia-Alberton-Germiston					
Catalytic	Urban Renewal: Germiston CBD	R 40 000 000	R 50 000 000	R 833 333	R 90 833 333
Catalytic	Revitalisation of the Manufacturing Sector				R 0
Catalytic	Revitalisation of Township Economies	R 30 000 000	R 30 000 000	R 0	R 60 000 000
Integration Zone 3: Katlehong-Tokozia-Alberton-Germiston		R 70 000 000	R 80 000 000	R 833 333	R 150 833 333
Integration Zone 4: Etwatwa-Dazeyton-Benoni					
Catalytic	Eastern Catalytic Housing Projects Cluster: Chief Albert Luthuli Ext. 6, Tsakane Ext. 22, John Dube Ext. 2	R 120 000 000	R 90 000 000	R 81 037 037	R 291 037 037
Catalytic	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 40 000 000	R 40 000 000	R 30 000 000	R 110 000 000
Catalytic	IRPTN	R 16 500 000	R 15 000 000	R 5 000 000	R 36 500 000
Integration Zone 4: Etwatwa-Dazeyton-Benoni		R 176 500 000	R 145 000 000	R 116 037 037	R 437 537 037
Integration Zone 5: Duduza-Tsakane-KwaThema-Boksburg					
Catalytic	Revitalisation of Township Economies				R 0
Integration Zone 5: Duduza-Tsakane-KwaThema-Boksburg		R 0	R 0	R 0	R 0
Marginalised Area - Informal Settlements					
Catalytic	Tambo Springs Inland Port	R 33 647 572	R 35 621 000	R 20 156 248	R 89 424 820
Marginalised Area - Informal Settlements		R 33 647 572	R 35 621 000	R 20 156 248	R 89 424 820
Marginalised Area - Other / Outside Integration Zones					
Catalytic	IRPTN	R 22 000 000	R 19 000 000	R 33 500 000	R 74 500 000
Catalytic	Urban Renewal: Tembisa	R 24 000 000	R 12 000 000	R 27 000 000	R 63 000 000
Catalytic	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 100 000 000	R 85 000 000	R 85 000 000	R 270 000 000
Marginalised Area - Other / Outside Integration Zones		R 146 000 000	R 116 000 000	R 145 500 000	R 407 500 000
City-Wide Projects					
Catalytic	Strategic Land Parcels & Bulk Services (for Human Settlements)	R 270 000 000	R 160 000 000	R 120 000 000	R 550 000 000
City-wide Projects		R 270 000 000	R 160 000 000	R 120 000 000	R 550 000 000
Remainder of Metro Area / Other / Not Mapped					
Catalytic	Aerotropolis	R 1 500 000	R 1 000 000	R 1 500 000	R 4 000 000
Catalytic	IRPTN	R 18 000 000	R 27 000 000	R 54 000 000	R 99 000 000
Catalytic	Revitalisation of the Manufacturing Sector	R 90 000 000	R 90 000 000	R 54 500 000	R 234 500 000
Catalytic	Urban Renewal: Kempton Park CBD	R 7 500 000	R 11 000 000	R 10 000 000	R 28 500 000
Catalytic	Urban Renewal: Germiston CBD	R 75 577 000	R 90 853 000	R 99 064 000	R 265 494 000
Remainder of Metro Area / Other		R 192 577 000	R 219 853 000	R 219 064 000	R 631 494 000
Total		R 1 667 033 968	R 1 463 405 522	R 1 258 490 843	R 4 388 930 333



Table C2.3: 2020-21 – 2022-23 cumulative MTREF Catalytic Projects budget allocations *more than R 1 000 000 000*

Project ID	Project / Programme Name	MTREF Total 2020/21 - 2022/23
	IRPTN	R 1 374 000 000
38007	IRPTN: Bus Depots	R 360 000 000
34759	IRPTN: Infrastructure and Implementing (PTNG)	R 274 000 000
38008	IRPTN: Road Infrastructure (PTNG)	R 173 000 000
38010	IRPTN: ITS (PTNG)	R 60 000 000
34764	IRPTN: Project designs, Planning and Management	R 100 000 000
34765	IRPTN: ITS (PTNG)	R 120 000 000
42002	Thokoza NMT	R 41 000 000
34750	Construction of Intermodal facilities: Upgrading Germiston Station Taxi Rank(Germiston)	R 68 000 000
34752	Construction of public transport facilities Daveyton(Daveyton)	R 21 500 000
34774	Refurbishment of Public Transport Facilities(Corporate)	R 33 000 000
42003	Thembisa phase 2 NMT	R 24 000 000
38011	Taxi rank - Greenfield	R 23 500 000
34748	taxi rank - Windmill Park(Boksburg)	R 18 500 000
34749	taxi rank - Katlehong ward 63(Katlehong 2)	R 18 500 000
41998	Daveyton NMT	R 15 000 000
42001	Vosloorus NMT	R 9 000 000
42000	NMT Tsakane and Duduza	R 15 000 000



Table C2.4: 2020-21 – 2022-23 cumulative MTREF Catalytic Projects budget allocations *between R 500 000 000 – R 1 000 000 000*

Project ID	Project / Programme Name	MTREF Total 2020/21 - 2022/23
	Strategic Land Parcels and Bulk Services to Human Settlements	R 930 000 000
36117	Land Banking & Property Acquisition (For Human Settlements)(Corporate)	R 270 000 000
36116	Land Banking & Property Acquisition(Corporate)	R 90 000 000
36228	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	R 460 000 000
35780	Chief Albert Luthuli Ext 4(Benoni)	R 110 000 000

Table C2.5: 2020-21 – 2022-23 cumulative MTREF Catalytic Projects budget allocations *up to R 500 000 000*

Project ID	Project / Programme Name	MTREF Total 2020/21 - 2022/23
	Northern Catalytic Housing Cluster	R 189 438 041
60532	CLAYVILLE RESERVOIR (25ML)	R 5 000 000
35637	Clayville Ext 45 Social Housing (Kempton Park)	R 15 000 000
36071	Clayville Electrification(Tembisa 2)	R 30 000 000
35825	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	R 67 060 090
37846	Clayville North Reservoir and Tower	R 1 000 000
60190	CLAYVILLE EXT 71 & 80	R 58 377 951
36277	Construction of a new 4Ml Tembisa Tower (Tembisa 1)	R 13 000 000
	Southern Catalytic Housing Cluster	R 287 200 000
35807	Leeuwpoort Development (Bulk Infrastructure)(Boksburg)	R 165 000 000
35819	Palm Ridge Extension 9(Katlehong 2)	R 17 200 000
39189	Mega Project: Van Dyk Park	R 60 000 000
37911	Mega Project: Palmietfontein	R 45 000 000



Project ID	Project / Programme Name	MTREF Total 2020/21 - 2022/23
	Urban Renewal - Germiston CBD	R 416 327 333
34340	Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston)	R 162 664 000
35833	Germiston Knowledge Centre(Germiston)	R 75 000 000
60188	GERMISTON EXT 44 RDP WALK-UPS HOUSING DEVELOPMENT	R 60 000 000
60189	GERMISTON EXT 47 -MAKAUSE RDP WALK-UP	R 70 000 000
35829	Upgrade and renewal of SAAME Building Germiston	R 15 000 000
35600	Germiston Depot Standby Quarters, ablutions, etc.(Germiston)	R 14 830 000
35619	Kraft Barbara Road Intersection Upgrade(Germiston)	R 10 000 000
34795	Bedfordview Bulk Water(Germiston)	R 833 333
35057	Tunney Rds: Brollo & Brickfields rds(Germiston)	R 8 000 000
	Eastern Catalytic Housing Cluster	R 291 037 037
34338	Chief A Luthuli Park Ext 6 (Stage 4 Detailed designs for 1551 RDP walk up units, including d	R 110 000 000
38736	Brakpan old location	R 80 000 000
37910	Mega Project: John Dube 2	R 100 000 000
38650	Chief Albert Luthuli Ext 6	R 1 000 000
39186	Brakpan Old Location	R 37 037
	Aerotropolis	R 89 160 675
40771	36115_01_Airport Precinct	R 85 160 675
60279	Median Besembos Drive	R 2 500 000
37785	Geometric Impr. (N) 13th and Bartlett Road Intersection	R 1 500 000
	Revitalisation of Township Economies	R 171 900 000
42096	Ekurhuleni Business Centre (Kempton Park)	R 111 900 000
42088	Automotive City- Katlehong	R 60 000 000
	Revitalisation of the Manufacturing Sector	R 303 346 852
36190	36190_00_Labore & Withoek Industrial park (Tsakane)	R 163 000 000
40755	36115_02_Greenreef Project	R 68 846 852
36044	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre.(Boksburg)	R 71 500 000



Project ID	Project / Programme Name	MTREF Total 2020/21 - 2022/23
	Urban Renewal - Tembisa	R 136 500 000
35613	Kaal Spruit rehabilitation(Tembisa 2)	R 55 000 000
34490	Tembisa Sewer(Tembisa 1)	R 49 000 000
39104	Pedestrian Bridges: Greater Tembisa streams (Duplication)	R 12 000 000
34431	Tembisa Natural Watercourses upgrading(Tembisa 1)	R 8 000 000
35289	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tembisa 2)	R 3 000 000
37788	Geometric Impr. (N) Road Improvements Road Access Management Tembisa	R 2 500 000
35179	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tembisa 2)	R 3 500 000
60159	Geometric Impr. (N) RAMP and Roundabout Tembisa	R 2 500 000
37806	Tembisa Ext. 10 stormwater	R 1 000 000
	Urban Renewal - Kempton Park CBD	R 79 341 707
38704	Upgrade and refurbishment of Kempton Park Civic Centre Building	R 25 000 000
39181	Pomona: New Eastern O/F sewer Phase 3 (Kempton Park)	R 5 000 000
37938	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	R 18 341 707
35549	Aerotropolis: Rhodesfield Rd network(Kempton Park)	R 7 500 000
35581	Extension of Albertina Sisulu Expressway(Kempton Park)	R 9 000 000
36280	Construction of a Bredell Zone Water Supply System(Kempton Park)	R 4 500 000
34652	Pomona: New Eastern OF sewer Phase 2 (Kempton Park)	R 10 000 000
	Urban Renewal - Katorus	R 15 773 868
35876	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P	R 15 773 868
	Urban Renewal - Wattville-Actonville	R 15 480 000
35975	Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni)	R 15 480 000
	Strategic Urban Developments	R 89 424 820
60173	TAMBO SPRINGS INLAND PORT	R 89 424 820
40751	36115_06_Riverfields Mixed-Used Development	R 0
40764	36115_03_M & T Mixed Use Development	R 0



C3 INSTITUTIONAL ARRANGEMENTS

C3.1 LEADERSHIP, GOOD GOVERNANCE AND PLANNING (STRATEGIC & OPERATIONAL)

- The City of Ekurhuleni is committed to providing effective service delivery to its communities and has therefore structured its administration into a number of key directorates. The Office of the City Manager provides the momentum of the administration and integrates all the separate components of the city. The main thrusts for sector integration are to:
 - Facilitate ring-fencing of the functions associated with provision of services for proper costing and to enhance effective service delivery;
 - Build capacity to ensure effective integrated planning and coordination of key projects, especially those that are grant funded; and
 - Implement a service delivery performance monitoring and evaluation function, in line with National and Provincial Government initiatives.
- In addition to the above directorates, the Office of the City Manager is further capacitated with two significant strategic functions, namely the Operations unit and the Organisational Planning and Performance Monitoring unit. These functions support the City Manager in the compilation of the IDP, SDBIP, and in ensuring that governance systems are in place to manage and track institutional performance.
- The metro's capital budget is linked to the IDP Strategic Objectives and action plans. Each submitted budget project has to demonstrate relevance and linkage in meeting service delivery needs and related national outcomes.
- The City of Ekurhuleni's MTREF allocations are largely based on the Growth and Development Strategy (GDS 2055), which is anchored on the following five pillars:
 - Re-Urbanise – to achieve sustainable urban integration;
 - Re-Industrialise – to achieve job-creating economic growth;
 - Re-Generate – to achieve environmental well-being;
 - Re-Mobilise – to achieve social empowerment; and
 - Re-Govern – to achieve effective co-operative governance.
- Working together with the Gauteng Provincial Government, the city's MTREF allocations are aligned to the Ten Pillar Programme, which brings into effect the Gauteng City Region. The main programme focus areas and desired outcomes of the City of Ekurhuleni's budget are:
 - Aggressive implementation of infrastructure to address spatial gaps and quality of the infrastructure;
 - Creating a climate for investment in the metro through revitalising manufacturing and township economies;
 - Increasing private-sector investment participation in and through urban regeneration;
 - Rapid provisioning of quality basic services;
 - Fighting poverty and building clean, healthy, safe and sustainable communities;
 - Support for job creation and skills training, with a special emphasis on the increase local spending targeting youth, women and people living with disabilities;
 - Modernising the metro and improving its communication;
 - Continuing to enhance governance and compliance with applicable legislations;
 - Optimising institutional transformation to ensure capacity to achieve set objectives; and



- Maintaining financial sustainability.
- A mechanism is required to determine in which order the identified projects should be implemented, when they should be implemented and how they will be funded. The CoE's Capital Investment Framework (CIF) under the Metropolitan Spatial Development Framework and associated Capital Prioritisation Model (CPM) are the mechanisms used for this process. The CIF strives to enable integrated planning and therefore integration of the key sectors by informing and setting the basis for spatial targeting by identifying the what, when, and where. The CIF is a key contributor to the formulation and development of the Municipality's integration zones and guides prioritisation of municipal capital projects through focusing investment into identified areas in order to achieve targeted spatial transformation for the CoE.

C3.1.1 Capital Investment Framework: Institutional and Legislative Arrangements

- The Capital Investment Framework is of fundamental importance due to several reasons:
 - The CIF is a requirement in terms of Section 4(e) of the Municipal Planning and Performance Management Regulations, 2001 as promulgated in terms of the Municipal Systems Act;
 - The CIF also fulfils the function of a Capital Expenditure Framework (CEF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act (SPLUMA), 2013;
 - The CIF also informs the Capital Expenditure Programme (CEP) as referred to by National Treasury;
 - The CIF also strives to meet Section 153(a) of the constitution, in which the developmental duties of a municipality are outlined to "structure and

manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community";

- The CIF is a component of the MSDF and fulfils the purpose to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs of the CoE residents.
- The CoE Capital Investment Framework (CIF) as an infrastructure planning policy tool has therefore been incorporated into the Built Environment Performance Plan. Although the content of a CIF is not specifically defined within legislation, the above- mentioned legislation outlines the functions of the CIF, which have been summarised as follows:
 - Spatially and strategically influence and guide municipal capital prioritisation and allocation;
 - Spatially and strategically coordinate and integrate capital expenditure across all sectors;
 - Show where the municipality must and will be spending its capital budget; and
 - Map capital projects reflected on the multi-year budget.
- The CIF can also be defined as a financial planning and regulatory tool in terms of the National Development Plan (NDP), which makes reference to the need to achieve spatial transformation through targeting investment into strategic spatial areas through the combined use of planning, legislative and financial tools. The CIF as a required output of the MSDF is therefore geared towards providing a spatial rationale to the budget in order to start guiding investment into identified priority spatial areas as a means to achieve positive spatial transformation.



- A previous CoE State of the City Address echoed the objective of the NDP and function of the CIF by stating that the CIF be utilised as an instrument that will “channel CAPEX funding to critical economic infrastructure programmes, such as the Special Economic Zones (SEZ), Industrial Development Zones (IDZ), Export Processing Zones (EPZ) and Industrial Parks and Estates.”
- The CIF has also taken cognisance of the Local Government Turnaround Strategy (LGTS) in that the values underpinning the CIF embrace the objectives set out in the LGTS with regards to:
 - Providing residents with infrastructure and social services;
 - Creating liveable, integrated and inclusive urban and rural areas;
 - Promoting Local Economic Development; and
 - Promoting Community Empowerment.
- The Local Government Turnaround Strategy also highlights some of the major hurdles that municipalities are faced with, which includes poor financial management, inability to sufficiently grow economically and provide basic services within the realm of continued spatial inequality. The CIF is therefore geared towards promoting improved financial management that allows for accountability and transparency of the budget process by guiding, prioritising, aligning and co-ordinating future municipal expenditure that will yield targeted spatial transformation of the city.

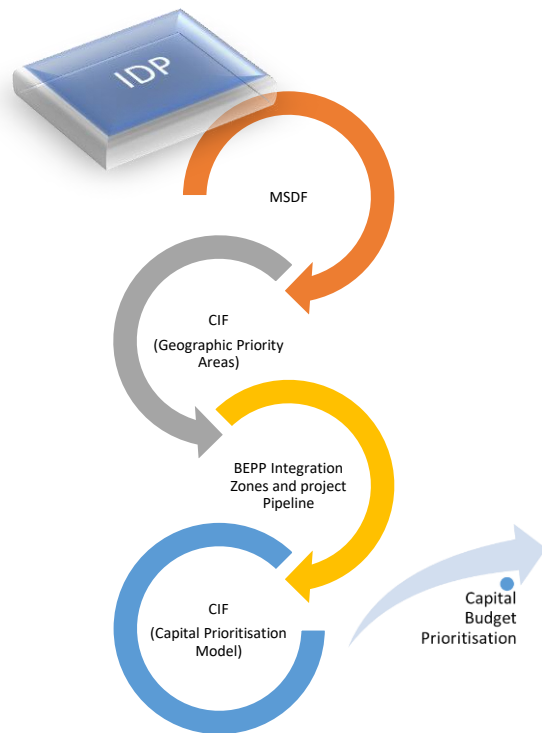
C3.1.2 Capital Investment Framework: Spatial Targeting and Transformation

- The purpose of the CIF within the BEPP is premised on informing and setting the basis for spatial targeting by identifying the what, when, and where. This includes the integration of key sectors (economic

development, transport, housing, finance, environment, and project management), co-ordination, fiscal alignment and governance that should result in triggering long-term spatial transformation and facilitating economic growth, whilst at the same addressing service delivery backlogs and maintaining the existing bulk and social services infrastructure. The Capital Investment Framework is therefore a tool utilised within the BEPP to achieve medium to long-term outcomes with regard to spatial transformation through guiding and focusing investment into strategic spatial areas, and through the Capital Prioritisation Model creating a platform to achieve spatial investment as applied to the CoEs capital budget.



Diagram: C3.1 – Capital Investment Framework Relationship to the IDP, MSDF, BEPP and Budget



strategy outlined within the MSDF and take into consideration new spatial trends. The geographic priority areas are therefore based on the spatial structuring elements (SSEs) from the MSDF Spatial Concept and Land Use Proposals, namely densification areas, the geography of Ekurhuleni income, major housing projects, IRPTN Corridor, rail stations, primary and secondary nodes, industrial areas, major investment and strategic projects, and previously disadvantaged areas. The purpose of the geographic priority areas is also to indicate the relative strategic spatial importance of one area against another and taking into cognisance social, economic, environmental and policy implications.

Integration Zones

- The CoE has also utilised its Capital Investment Framework footprint as the basis for its Integration Zones. The rationale behind its utilisation lies in the core principles of the CIF which relate directly back to the vision of National Treasury's City Support Program's goals and objectives. Some of these include sustainability, urban restructuring, densification as well as spatial and sectoral integration and prioritisation. By overlaying the CIF, the proposed Urban Network Plan emerges for the CoE.

Geographic Priority Areas

- The Capital Investment Framework is geared towards focusing the capital budget of the City of Ekurhuleni into strategic Geographic Priority Areas (GPAs) in accordance with the MSDF in order to achieve the spatial



C3.1.3 INTER-SECTORAL MUNICIPAL CONSULTATION

Technical Structures

The technical preparation of the MTEF is guided by the structures and processes outlined below.

Medium Term Expenditure Committee (MTEC): MTEC is a committee of senior officials that makes recommendations to MINCOMBUD regarding budget allocations in the medium-term expenditure framework, taking into account government priorities, funding available, alternative funding sources and the division of revenue amongst the three spheres of government. It is composed of the Directors-General of the following departments: National Treasury (Chair), Planning Commission, Performance Monitoring and Evaluation, Cooperative Governance, and Public Service and Administration.

Technical Committee on Finance (TCF): TCF is a committee of the heads of all provincial treasuries and is chaired by the DDG of the Intergovernmental Relations division of the National Treasury. The TCF considers intergovernmental finances and the division of revenue and may make recommendations to the Budget Council, Budget Forum and MTEC. If agreed in these forums, matters are referred to MINCOMBUD. The TCF will be consulted on all significant changes proposed to intergovernmental transfers, to ensure that the interests of provinces have been taken into account. SALGA should also be consulted on any changes impacting local government.

MTEC sub-committees

National Treasury appoints Budget Group Leaders, who will be responsible for engaging with institutions and preparing reports to the MTEC for each Budget Group. They will convene Budget bilaterals and Budget Group discussions. A first report of the Budget Group Leader is considered, together with other inputs, at a Function MTEC prior to its presentation at the MTEC. In function areas with concurrent powers (health, basic education and local economic development and social infrastructure), the Function 10x10 may substitute for, or complement, the role of the Function MTEC.

The Budget Group Leader prepares a report to MTEC. MTEC takes final decisions on the recommendations that will be presented to MINCOMBUD. The table below summarises the composition and mandate of key sub-structures of MTEC. The full terms of reference of these structures will be adopted by MTEC. The MTEC sub-committees are as follows:

- Budget Bilateral
- Budget Group
- Function MTEC
- Function 10x10



Other consultative forums

City Budget Forum (CBF): The CBF is a technical forum of City Managers and Chief Financial Officers of the eight metropolitan municipalities, and is chaired by the DDG for Intergovernmental Relations, National Treasury. The CBF considers intergovernmental finances and the division of revenue from the perspective of the largest cities, focussing on issues of integrated development and management of the built environment. It may make recommendations to the Budget Forum or MTEC, and should be consulted on all significant changes proposed to intergovernmental transfers to ensure that the interests of large urban municipalities have been taken into account.

The Gauteng Provincial Treasury includes the three Gauteng metros in the provincial planning and budgeting planning process starting July/Aug each year to influence the priorities and spatial location for the delivery of health and education facilities for the MTREF. The link between the BEPP Process and the annual budget cycle is being strengthened through aligning the time frames for the development and submission of Medium Term Strategic Plans and or Annual Performance Plans of the relevant National and Provincial departments and public entities to the BEPP planning timeframe, including having a structured process and mechanism/s in place for joint inter-sphere planning and budgeting as part of the general annual budget process led by National Treasury. These changes have been phased in as from the previous 2018/19 cycle.

The CSP assists metros to meet with Provincial Treasuries to begin the alignment of the planning and delivery of provincial infrastructure. This is complemented by National Treasury working through its Provincial Infrastructure and Provincial Budget Analysis Units.

C3.1.4 Alignment of BEPP, Budget and IDP Processes

The Department of Cooperative Governance has committed to align the IDP Assessment to the Budget and Benchmarking process, where Day 1 is dedicated for the IDP Assessment and alignment of the BEPP and IDP, and Day 2 is for the Budget Benchmarking.

C3.2 RISK MITIGATION STRATEGIES

The Metro has an established and well-functioning Risk Committee which meets on at least a quarterly basis and is chaired by the Chief Risk Officer. A Risk Management Register is maintained and progress in addressing risks is discussed at the meetings, as well as any other risks that may have come to light, and how to address them.

Challenges previously experienced in the city affecting project implementation and achievement of spatial transformation objectives include the high staff turnover of engineers, the capacity of project managers and supply chain practitioners, and the lengthy property acquisition process, amongst others. Some of the interventions being implemented to address the above challenges and mitigate the risks include the formation of a panel of professional staff including engineers, weekly visits to projects, regular meetings with senior management including contractors, working with the EDC to drive property acquisitions. Extensive training of SCM officials has also been undertaken.

Specific risks related to the built environment and within the context of the BEPP process are shown below, together with risk mitigation strategies.



Table C3.1 Risks Related to the Built Environment

Risk	Mitigation Factors / Strategy
1. Tender / procurement initiation of capital projects not timeously carried out due to SCM capacity constraints, resulting in delays in project commencement and underspending of allocated budget	Extensive training of SCM and Project Managers has taken place, including international certification. Monitoring and coaching being performed by EPMO of Project Managers within CoE. Capacitation of SCM Dept. through appointment of more SCM officials to handle work load
2. High staff turnover of engineers and other key project professionals	Approximately 100 Project Managers and Engineers have been appointed to a panel and trained on various areas of Project Management including International Certification
3. Excessive reliance on grant funding from Government for key projects	The city is well aware of this risk and has formulated approaches in its Investment Strategy to raise more own revenue in future through innovative measures
4. Excessive focus on implementation commencement and construction of capital infrastructure may divert focus away from equally important future operational aspects and funding	At CIF and Integration Zone task team meetings, key management are briefed on the importance of incorporating future operating expenditure requirements into departmental budgets so that adequate planning and funding availability is secured upfront
5. Lack of awareness of other projects within the city's space by other Government entities, resulting in planning in isolation and not utilising potential synergies and cost savings	Engagement with other Government and private entities within the city, attendance of various Intergovernmental forums in order to ensure planning and implementation co-ordination and alignment and formulation of the Intergovernmental Project Pipeline resulting from the above
6. Delays in project funding approvals or provision of timeous tranche payments to ensure streamlined funding and project implementation progress	Catalytic and spatial transformation projects receive strong focus from Government and funding availability
7. Polycentric nature of the city, with possible lack of cooperation between key departments in different geographic locations in the Metro	The various departments of the city meet together at numerous management and strategic implementation structure and similar meetings, although attendance is often still a challenge. There is a definite trend of growing 'togetherness' and better co-operation between departments is increasing and evident, and is being actively promoted by the city
8. Potential conflict between Municipal and Provincial planning, priorities and project implementation	Refer to strategy under 5 above
9. Potential misalignment between BEPP spatial targeting requirements and the Metro's Geographic Priority Areas	The Metro's CIF process makes accommodation for both and tries to integrate them as much as possible
10. Financial implications of setting up Urban Management and Precinct Management Structures and securing necessary resources, capacity and systems	Some of these structures are intergovernmental in nature and sharing of costs will lighten expenditure on any one party. Planning for sustainable revenue generation to cover operating expenses, whilst taking cognisance of community and consumer affordability is emphasised.



C3.3 OPERATING BUDGET IMPLICATIONS

One of the core outcomes of the BEPP related planning approach is the identification and planning of Integration Zones that include an intergovernmental project pipeline (catalytic metro, provincial, national and SOC urban development projects) within the following targeted spaces:

- Integration Zones
- Marginalised areas (Informal settlements, townships and inner-city areas)
- Growth nodes (commercial and industrial nodes)

This planning approach should influence the allocation of capital funding and result in service delivery implementation, which in turn requires urban management to protect and sustain public and private investment. The successful implementation of BEPPs relies on effective institutional arrangements and budgeting for ongoing operational expenditures. Sustained implementation and urban management should result in service delivery and spatial transformation that positively contributes to inclusive economic growth and the reduction of poverty and inequality over the long term.

The prioritisation of Integration Zones, informal settlements, marginalised areas and areas for growth relative to other areas within the metro, and the resultant intergovernmental project pipeline collectively support the achievement of targets associated with building more productive, inclusive and sustainable cities. The prioritisation of particular areas mentioned above should not result in a reduction of / less focus of allocation of resources to other areas, although a substantial portion of resources should be allocated to the three categories of targeted spaces and this allocation should increase year on year.

Approximately 40% of the budget is earmarked to upgrade and renew the metro's infrastructure, 30% for changing the City's landscape and addressing spatial challenges, and a further 30% for economic development. Below are some of the major sector development outcomes and outputs expected from the Metro's investment in the Built Environment.

Transport

Transport infrastructure includes repairs and maintenance, the Integrated Rapid Public Transport Network (IRPTN), construction of new taxi ranks, as well as metro busses to cover new routes in the east.

Roads and Stormwater

Included in roads and stormwater is funding for construction of roads and storm water, safety, pedestrian walkways, as well as bridges across the city with special emphasis on priority wards, as well as rehabilitation and resurfacing of roads and storm water.

Energy

Funds have been budgeted for energy expansion in order to provide sustainable energy supply and to protect the integrity of the energy network. This will be utilised for street and high mast lighting, upgrading of substations, network enhancements and electrification and alternative energy sources, focusing on informal settlement areas.

Water and Sanitation

The Metro's main water and sanitation projects include the water loss eradication programme, the bulk supply of the Albertina Sisulu Corridor in



Pomona and broadening access to water and sanitation services, amongst others.

Human Settlements

Achievement of the following objectives and outcomes have been budgeted for:

- Servicing several thousand stands to improve the living conditions of people awaiting their houses;
- Refurbishment of rental houses;
- Watville-Actonville, Tembisa and Katorus urban renewal;
- Social housing in Germiston.

The Gauteng Department of Human Settlements has set aside funding for human settlements in the eastern corridor to cover the provision of housing units among areas such as:

- Chief Albert Luthuli;
- John Dube Extension 2;
- Tsakane Extension 22;
- Germiston South;
- Leeuwpoot;
- Rietfontein;
- Clayville Extension 45; and
- Redevelopment of hostels in Springs (Kwa-Thema) and Tembisa.

Some of the above settlements also form part of catalytic mega human settlements development projects.



SECTION D

**CATALYTIC URBAN DEVELOPMENT
PROGRAMME RESOURCING**

D1. CATALYTIC URBAN DEVELOPMENT PROGRAMME RESOURCING

D1.1 LONG TERM FINANCIAL SUSTAINABILITY

- The Metro has an approved Integrated Long Term Funding Strategy to ensure the balance between internal and external funding is optimal, whilst also aimed at increasing the capital budget to ensure both the stimulation of the local economy as well as the eradication of backlogs and as such creating sustainable human settlements.
- The components that have impacted on the long funding strategy include:
 - CoE's revised Growth and Development Strategy (25 year horizon) – the level of services to be rendered
 - CoE's Spatial Development Framework and Capital Investment Framework - Funding allocation model - % of budget to backlogs vs. % towards economic development projects
 - CoE's Consolidated Municipal Infrastructure Plans (10 – 15 year horizon) - Enhanced set of data on revenue and expenditure available resulting from CMIP's that can supplement economic and financial forecasts as well as more refined maintenance requirements available
 - CoE's Integrated Development Plan (5 year horizon)
 - CoE's Medium Term Revenue and Expenditure Framework.
- Ekurhuleni has also formulated a strategic vision of the city in 2055, known as the Ekurhuleni Growth and Development Strategy 2055 (GDS 2055), to be reviewed at five-year intervals. The purpose of the Integrated Long Term Funding Strategy is to ensure that the GDS is funded with the focus being in the first two phases of the GDS of becoming a Delivering City (2012 – 2020) and a Capable City (2020 – 2030), with the intention of becoming financially sustainable in the long term i.e. Sustainable City (2030 – 2055).
- Other enablers for achieving the GDS 2055 objectives include Capital Investment Framework, Municipal Spatial Development Frameworks (MSDF) and Comprehensive Municipal Infrastructure Plan (CMIP), which forms the cornerstone of the investment program to be funded. The CMIP provides essential information in terms of outlining statistics for services backlogs, economic spending, household figures and a projected population growth scenario in determining future infrastructure needs for the city. CMIP guided the CIF in identifying geographic areas with capacity backlogs in relation to capital expenditure and investment required throughout Ekurhuleni to address areas of upgrading, renewal and maintenance of services. This provided guidance in determining priority geographic areas in relation to a projected capital investment scenario. The growth scenario also gives the MSDF insight in terms of its CIF for future growth trends in Ekurhuleni, which lends itself to determining future capital investment program as per its priority geographic areas. The proposed funding strategy has been developed in line with the relevant legislative and regulatory frameworks that govern municipal activity.
- **Funding Strategic Objectives**
 - To comply with the legislative requirements



- To increase state and private sector investment
- To ensure the long term financial sustainability of the City of Ekurhuleni
- To ensure that funding sources are managed efficiently and effectively
- Increase tax base and income stream, to identify new revenue sources as funding option for future years
- To adequately provide for both capital requirements as well as the servicing of debt incurred to fund capital infrastructure
- To ensure that annual surpluses are properly appropriated in terms of the policy such that cash can be managed more efficiently and effectively
- To ensure that adequate financial ratios are maintained at all times, for the management of cash flows

To ensure that external funding is received from reputable service providers

- To progressively improve collections and reduce the provision for bad debts budget
 - To secure cost effective funding
 - Matching assets and liabilities.
- In consideration with the above CoE strategic intent and policy objectives, the funding strategy is aimed at providing the city with funding options to address its financing needs over the next 15 years. Furthermore, the proposed funding strategy will provide a clear and structured view on how capital projects should be prioritised whilst balancing risk and return.

D2 RESOURCING THE METRO'S PROJECT PIPELINE/SPATIAL BUDGET MIX

D2.1 Resourcing Plan for Prioritised Catalytic Urban Development Programmes

Financial Resources

The Metro's Intergovernmental Project Pipeline and its Spatial Budget Mix are shown in sections C1 and D2 respectively. Through the CIF Capital

Budgeting Process the Metro has allocated funding / financial resources over each of the forthcoming MTREF years to each spatially targeted category and catalytic urban development programme / project. As an example, the financial resources allocated to the catalytic programmes within the Metro's Priority Integration Zone, Integration Zone 1, is shown in the following table.



Table D2.1 – Financial resources allocated to Integration Zone 1 Catalytic Projects

Project ID	Department	Programme / Project Name	Source of Funding	Capital Budget 2020/2021	Source of Funding	Capital Budget 2021/2022	Source of Funding	Capital Budget 2022/2023	MTREF TOTAL 2020/21 - 2022/23
IRPTN				358 000 000		359 000 000		370 000 000	1 087 000 000
38007	Transport; Planning	IRPTN: Bus Depots	PTNG	85 000 000	PTNG	125 000 000	PTNG	150 000 000	360 000 000
34759	Transport; Planning	IRPTN: Infrastructure and Implementing (PTNG)	PTNG	114 000 000	PTNG	80 000 000	PTNG	80 000 000	274 000 000
38008	Transport; Planning	IRPTN: Road Infrastructure (PTNG)	PTNG	69 000 000	PTNG	54 000 000	PTNG	50 000 000	173 000 000
38010	Transport; Planning	IRPTN: ITS (PTNG) APTMS	PTNG	20 000 000	PTNG	20 000 000	PTNG	20 000 000	60 000 000
34764	Transport; Planning	IRPTN: Project designs, Planning and Management	PTNG	30 000 000	PTNG	40 000 000	PTNG	30 000 000	100 000 000
34765	Transport; Planning	IRPTN: ITS (PTNG) AFC	PTNG	40 000 000	PTNG	40 000 000	PTNG	40 000 000	120 000 000
Northern Catalytic Housing Cluster				68 753 821		67 684 220		53 000 000	189 438 041
60532	Water And Sanitation	Clayville Reservoir (25ML)	USDG	-	USDG	-	USDG	5 000 000	5 000 000
35637	Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	USDG	15 000 000	USDG	-	USDG	-	15 000 000
36071	Energy	Clayville Electrification(Tembisa 2)	USDG	10 000 000	USDG	10 000 000	USDG	10 000 000	30 000 000
35825	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 1)	USDG	11 375 870	USDG	40 684 220	USDG	15 000 000	67 060 090
37846	Water And Sanitation	Clayville Tower	USDG	-	USDG	-	USDG	1 000 000	1 000 000
60190	Human Settlements	Clayville Ext 71 & 80	USDG	19 377 951	USDG	17 000 000	USDG	22 000 000	58 377 951
36277	Water And Sanitation	Construction of a new 4Ml Tembisa Tower (Tembisa 1)	USDG	13 000 000	USDG	-	USDG	-	13 000 000
Aerotropolis				15 000 000		30 160 450		40 000 225	85 160 675
40771	Council General Expenditure	36115_01_Airport Precinct	External Loans	15 000 000	External Loans	30 160 450	External Loans	40 000 225	85 160 675
Revitalisation of Township Economies				51 000 000		51 000 000		9 900 000	111 900 000
42096	Economic Development	Ekurhuleni Business Centre (Kempton Park)	External Loans	51 000 000	External Loans	51 000 000	External Loans	9 900 000	111 900 000
Urban Regeneration - Kempton Park CBD				25 841 707		23 000 000		2 000 000	50 841 707
38704	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre	External Loans	5 000 000	External Loans	20 000 000	External Loans	-	25 000 000
37938	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	USDG	18 341 707	USDG	-	USDG	-	18 341 707
35549	Roads And Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	External Loans	2 500 000	External Loans	3 000 000	External Loans	2 000 000	7 500 000
Urban Renewal - Tembisa				6 000 000		7 500 000		60 000 000	73 500 000
34490	Water And Sanitation	Tembisa Sewer(Tembisa 1)	USDG	-	USDG	-	USDG	49 000 000	49 000 000
39104	Roads And Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplications)	External Loans	4 000 000	External Loans	4 000 000	External Loans	4 000 000	12 000 000
35289	Roads And Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(T)	USDG	1 500 000	USDG	500 000	USDG	1 000 000	3 000 000
37788	Roads And Stormwater	Geometric Impr. (N) Road Improvements Road Access M	External Loans	500 000	External Loans	500 000	External Loans	1 500 000	2 500 000
35179	Roads And Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7(T)	External Loans	-	External Loans	1 500 000	External Loans	2 000 000	3 500 000
60159	Roads And Stormwater	Geometric Impr. (N) RAMP and Roundabout Tembisa	Revenue	-	Revenue	1 000 000	Revenue	1 500 000	2 500 000
37806	Roads And Stormwater	Tembisa Ext. 10 stormwater	USDG	-	USDG	-	USDG	1 000 000	1 000 000
TOTAL				524 595 528		538 344 670		534 900 225	1 597 840 423



Financial resources are therefore in place for each project within each programme, and consist of a combination of grant funding (PTNG, USDG), loan finance to be taken out by the Metro, and the Metro's own revenue.

Project Management Resource Outcomes

The following table (**Table D2.2**) shows the current status / outcome of project management resources which have been allocated to each of the above Integration Zone 1 catalytic projects.

Important aspects of the project preparation process is shown, including the current status of feasibility studies, EIA applications, water use license applications, township establishment, rezoning aspects, site development plans, geotechnical studies etc. and the overall phase in which the project currently resides owing to the status of the above. These items also reflect the extent to which the programmes and their sub-projects have been operationalised by the Metro.

D2.2 Allocation of the Capital Budget to each of the Spatial Targeting Areas

The summarised MTREF Capital Budget and Prioritised Projects allocations for each of the **Spatial Targeting Categories** are shown below:

Diagram D2.1: Spatial Targeting Categories and Capital Budget allocation

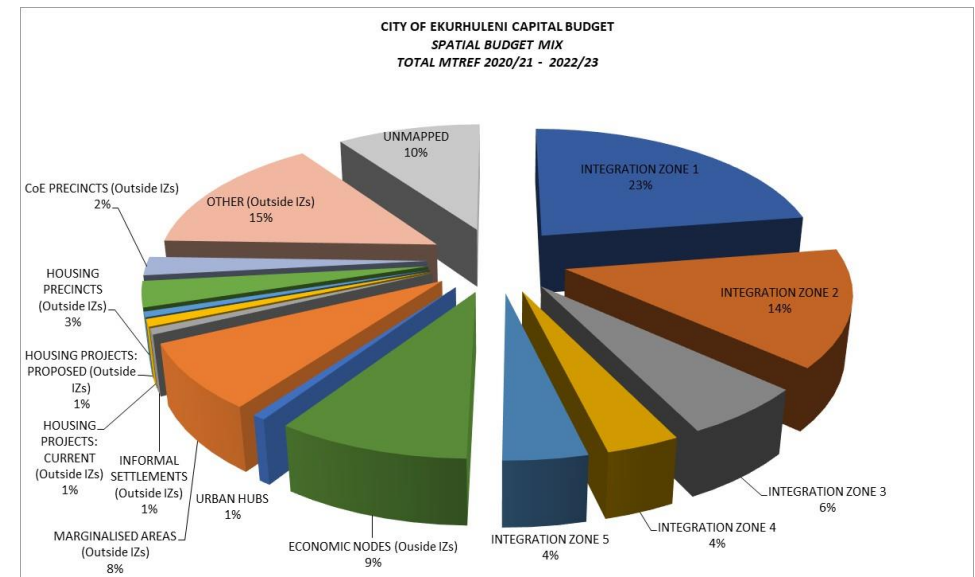


Table D2.2 – Outcomes of Project Management Resources allocated to Integration Zone 1 Catalytic Programmes /Projects

Project ID	Department	Programme / Project Name	MTREF TOTAL 2020/21 - 2022/23	Feasibility study	EIA	Township establish-ment	Rezoning	Site develop- ment plan	Land acqui- sition	Supply chain / procurement	Geotech-nical Study	Project Procurement Status
IRPTN			1 087 000 000									
38007	Transport; Planning & Provision	IRPTN: Bus Depots	360 000 000	Completed	Completed	NotApplicable	Completed	Completed	Completed	2to4Months	Completed	The project is currently in procurement
34759	Transport; Planning & Provision	IRPTN: Infrastructure and Implementing (PTNG)	274 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	The project is in construction
38008	Transport; Planning & Provision	IRPTN: Road Infrastructure (PTNG)	173 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	The project is currently in procurement
38010	Transport; Planning & Provision	IRPTN: ITS (PTNG) APTMS	60 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	The project is in the procurement stage
34764	Transport; Planning & Provision	IRPTN: Project designs, Planning and Management	100 000 000	Completed	NotApplicable	Completed	Completed	Completed	Completed	2to4Months	Completed	The project funding to be moved to O
34765	Transport; Planning & Provision	IRPTN: ITS (PTNG) AFC	120 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	Unassigned	The project is in implementation stage
Northern Catalytic Housing Cluster			189 438 041									
60532	Water And Sanitation	Clayville Reservoir (25ML)	5 000 000	4to6Months	10to12Months	NotApplicable	NotApplicable	6to8Months	Completed	4to6Months	2to4Months	Project Planning stage
35637	Human Settlements	Clayville Ext 45 Social Housing (Kempton Park)	15 000 000	Completed	Completed	8to10Months	6to8Months	4to6Months	10to12Months	4to6Months	Completed	
36071	Energy	Clayville Electrification(Tembisa 2)	30 000 000	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	
35825	Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)	67 060 090	Completed	Completed	Completed	Completed	2to4Months	Completed	4to6Months	Completed	this project will be phased, hence cer
37846	Water And Sanitation	Clayville Tower	1 000 000	Bigger12Mon	8to10Months	Bigger12Mon	Bigger12Mon	Bigger12Mon	Completed	Bigger12Mon	Bigger12Months	Project is under feasibility
60190	Human Settlements	Clayville Ext 71 & 80	58 377 951	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
36277	Water And Sanitation	Construction of a new 4Ml Tembisa Tower (Tembisa 1)	13 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project is ready for implementation
Aerotropolis			85 160 675									
40771	Council General Expenditure	36115_01_Airport Precinct	85 160 675	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project currently operational and requ
Strategic Urban Developments			-									
40751	Council General Expenditure	36115_06_Riverfields Mixed-Used Development	-	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Project developing in Phases
40764	Council General Expenditure	36115_03_M & T Mixed Use Development	-	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Bulk infrastructure required for the pr
Revitalisation of Township Economies			111 900 000									
42096	Economic Development	Ekurhuleni Business Centre (Kempton Park)	111 900 000	2to4Months	Completed	NotApplicable	Completed	2to4Months	Completed	NotApplicable	Completed	
Urban Regeneration - Kempton Park CBD			50 841 707									
38704	Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre	25 000 000	8to10Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Unassigned	4to6Months	NotApplicable	Project at Feasibility/Planning-Conclu
37938	Human Settlements	Kempton Park Social Housing (Erven R2676 and 1/ 2676)	18 341 707	Completed	Bigger12Mon	10to12Months	10to12Months	4to6Months	Completed	4to6Months	2to4Months	Project at Planning stage for impleme
35549	Roads And Stormwater	Aerotropolis: Rhodesfield Rd network(Kempton Park)	7 500 000	Less2Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	
Urban Renewal - Tembisa			73 500 000									
34490	Water And Sanitation	Tembisa Sewer(Tembisa 1)	49 000 000	Completed	6to8Months	NotApplicable	NotApplicable	NotApplicable	2to4Months	4to6Months	Less2Months	Finalising designs for the proposed up
39104	Roads And Stormwater	Pedestrian Bridges: Greater Tembisa streams (Duplication)	12 000 000	Completed	Completed	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	unassigned
35289	Roads And Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds(Tem	3 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	
37788	Roads And Stormwater	Geometric Impr. (N) Road Improvements Road Access Man	2 500 000	4to6Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	6to8Months	NotApplicable	Consultants to be appointed
35179	Roads And Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7(Tem	3 500 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	unassigned
60159	Roads And Stormwater	Geometric Impr. (N) RAMP and Roundabout Tembisa	2 500 000	Less2Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	4to6Months	NotApplicable	
37806	Roads And Stormwater	Tembisa Ext. 10 stormwater	1 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Design ready
TOTAL			1 597 840 423									



Table D2.3: Capital Budget and Prioritised Projects for each of the Spatial Targeting Categories

Spatial Category	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Capital Budget 2022/2023	%	Total MTREF Budget 2020/21 - 2022/23	%
INTEGRATION ZONE 1	R 1 261 812 345	21,7%	R 1 184 361 350	22,6%	R 1 045 907 877	20,4%	R 3 492 081 572	21,6%
INTEGRATION ZONE 2	R 760 994 212	13,1%	R 695 762 646	13,3%	R 722 451 736	14,1%	R 2 179 208 594	13,5%
INTEGRATION ZONE 3	R 402 487 030	6,9%	R 280 791 000	5,4%	R 247 797 413	4,8%	R 931 075 443	5,8%
INTEGRATION ZONE 4	R 218 420 000	3,8%	R 205 100 000	3,9%	R 121 000 000	2,4%	R 544 520 000	3,4%
INTEGRATION ZONE 5	R 110 622 703	1,9%	R 231 124 776	4,4%	R 283 791 984	5,5%	R 625 539 463	3,9%
ECONOMIC NODES (Outside IZs)	R 456 778 000	7,9%	R 519 899 775	9,9%	R 449 672 520	8,8%	R 1 426 350 295	8,8%
URBAN HUBS	R 33 908 200	0,6%	R 30 000 000	0,6%	R 35 000 000	0,7%	R 98 908 200	0,6%
MARGINALISED AREAS (Outside IZs)	R 471 926 792	8,1%	R 352 698 000	6,7%	R 394 175 060	7,7%	R 1 218 799 852	7,5%
INFORMAL SETTLEMENTS (Outside IZs)	R 50 847 572	0,9%	R 36 621 000	0,7%	R 20 956 248	0,4%	R 108 424 820	0,7%
HOUSING PROJECTS: CURRENT (Outside IZs)	R 56 234 133	1,0%	R 57 734 133	1,1%	R 22 500 000	0,4%	R 136 468 266	0,8%
HOUSING PROJECTS: PROPOSED (Outside IZs)	R 18 686 000	0,3%	R 28 398 634	0,5%	R 52 409 108	1,0%	R 99 493 742	0,6%
HOUSING PRECINCTS (Outside IZs)	R 261 700 000	4,5%	R 112 200 000	2,1%	R 101 800 000	2,0%	R 475 700 000	2,9%
CoE PRECINCTS (Outside IZs)	R 94 452 000	1,6%	R 110 183 680	2,1%	R 141 624 986	2,8%	R 346 260 666	2,1%
OTHER (Outside IZs)	R 887 969 764	15,3%	R 740 878 600	14,1%	R 645 440 748	12,6%	R 2 274 289 112	14,1%
UNMAPPED	R 514 907 951	8,9%	R 429 500 000	8,2%	R 571 850 000	11,2%	R 1 516 257 951	9,4%
Sub-Total: Parent Municipality	R 5 601 746 702	96%	R 5 015 253 594	96%	R 4 856 377 680	95%	R 15 473 377 976	96%
Municipal Entities	R 212 932 659	3,7%	R 222 024 009	4,2%	R 260 028 547	5,1%	R 694 985 215	4,3%
TOTAL	R 5 814 679 361	100%	R 5 237 277 603	100%	R 5 116 406 227	100%	R 16 168 363 191	100%



D2.3 Infrastructure upgrades, refurbishments, operations and maintenance allocations withing the Spatial Budget Mix

Table D2.4 shows the Integration 1 (Priority Integration Zone) budget allocations for Infrastructure upgrades, refurbishments, operations and maintenance for the previous financial year which were included within the spacial budget mix (most of them within the 'Integration Zone 1: Economic Node: Aerotropolis Core' category).

D2.4 Breakdown of current expenditure in each prioritised Integration Zone into IZ-wide projects and prioritised IZ precinct projects

The city's budgeted capital expenditure in each Integration Zone and other spatial targeting areas is shown in **Table D2.5**.

Actual expenditure for Integration 1 (the Priority Integration Zone) is shown in **Table D2.6**.



Table D2.4: Infrastructure upgrades, refurbishments, operations and maintenance allocations within the Spatial Budget Mix

Department	Programme / Project Name	Adjusted Budget 2019/20	YTD Exp. 2019/20 as at 30 Jan 2020	% Spent as at 30 Jan 2020	Source of Funding 2020/21	Capital Budget 2020/2021	Capital Budget 2021/2022	Capital Budget 2022/2023	MTREF TOTAL 2020/21 - 2022/23
Operational Expenditure		72 140 000	14 418 668	20,0%		89 300 000	75 020 000	59 030 000	223 350 000
Ekurhuleni Metro Police Dep	Specialized Vehicles (2 SEATS OR LESS)(Operational Equip	-	-	0,0%	Revenue	17 000 000	20 000 000	15 000 000	52 000 000
Water And Sanitation	Water Services Vehicles(Operational Equipment)	1 000 000	-	0,0%	Revenue	8 000 000	5 000 000	5 000 000	18 000 000
Economic Development	Specialized Equipment(Operational Equipment)	8 500 000	-	0,0%	Revenue	8 500 000	3 500 000	-	12 000 000
Environmental Resources &	Purchase Specialized Equipment (Operational Equipment	10 000 000	-	0,0%	Revenue	5 000 000	5 000 000	5 000 000	15 000 000
Ekurhuleni Metro Police Dep	Specialized Equipment (EMPD) (Operational Equipment)	8 000 000	7 267 181	90,8%	Revenue	13 000 000	10 000 000	10 000 000	33 000 000
Water And Sanitation	Specialized Equipment(Operational Equipment)	1 000 000	433 298	43,3%	Revenue	1 000 000	2 000 000	5 000 000	8 000 000
Environmental Resources &	Specialised Equipment(Operational Equipment)	-	-	0,0%	Revenue	10 500 000	5 000 000	5 000 000	20 500 000
Ekurhuleni Metro Police Dep	Other Equipment (EMPD)(Operational Equipment)	1 000 000	308 604	30,9%	Revenue	3 000 000	5 000 000	4 000 000	12 000 000
Economic Development	36193_00_Other Equipment(Operational Equipment)	-	-	0,0%	Revenue	2 000 000	2 000 000	-	4 000 000
City Planning	Specialized Equipment(Operational Equipment)	500 000	-	0,0%	Revenue	500 000	500 000	-	1 000 000
Real Estate	Specialized Equipment (Operational Equipment)	400 000	375 213	93,8%	Revenue	400 000	500 000	-	900 000
Roads And Stormwater	Other Equipment(Operational Equipment)	400 000	274 403	68,6%	Revenue	300 000	400 000	-	700 000
Real Estate	Office Furniture(Operational Equipment)	-	-	0,0%	Revenue	20 000 000	16 000 000	10 000 000	46 000 000
City Planning	Other Equipment(Operational Equipment)	100 000	51 781	51,8%	Revenue	100 000	100 000	-	200 000
Real Estate	Other Equipment(Operational Equipment)	200 000	29 380	14,7%	Revenue	-	20 000	30 000	50 000
Upgrades		30 930 000	15 691 466	50,7%		78 600 000	51 200 000	44 900 000	174 700 000
Environmental Resources &	Develop/Upgrade Parks TEMBISA(Tembisa 2)	15 000 000	6 630 922	44,2%	External Loans	12 000 000	-	-	12 000 000
Sport; Recreation; Arts And C	Upgrade Moses Molelekwa art centre	6 530 000	193 643	3,0%	External Loans	21 600 000	9 000 000	-	30 600 000
Roads And Stormwater	Tembisa Natural Watercourses upgrading(Tembisa 1)	3 000 000	2 879 785	96,0%	USDG	4 000 000	2 000 000	2 000 000	8 000 000
Real Estate	35542_00_Upgrade and renewal of buildings around EMM	5 000 000	4 587 116	91,7%	External Loans	40 000 000	40 000 000	40 000 000	120 000 000
Roads And Stormwater	Tembisa Depot Upgrading	-	-	0,0%	External Loans	500 000	200 000	-	700 000
Refurbishments		8 800 000	2 699 058	30,7%		19 000 000	49 000 000	19 000 000	87 000 000
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre	-	-	0,0%	External Loans	5 000 000	20 000 000	-	25 000 000
Ekurhuleni Metro Police Dep	Refurbishment All EMPD facilities (Corporate)	5 000 000	2 699 058	54,0%	External Loans	5 000 000	12 000 000	5 000 000	22 000 000
Ekurhuleni Metro Police Dep	Refurbishment Logistics section (Kempton Park)	3 800 000	-	0,0%	External Loans	8 000 000	15 000 000	14 000 000	37 000 000
Ekurhuleni Metro Police Dep	Refurbishment of Kempton Park Pound(Kempton Park)	-	-	0,0%	External Loans	-	2 000 000	-	2 000 000
Ekurhuleni Metro Police Dep	Refurbishment of EMPD Headquarters (Kempton Park)	-	-	0,0%	Revenue	1 000 000	-	-	1 000 000
Reconstruction		3 000 000	1 384 700	46,2%		9 000 000	9 500 000	-	18 500 000
Sport; Recreation; Arts And	Reconstruct Ebuhleni swimming pool	3 000 000	1 384 700	46,2%	External Loans	9 000 000	9 500 000	-	18 500 000
TOTAL		114 870 000	34 193 893			195 900 000	184 720 000	122 930 000	503 550 000



Table D2.5 Spatial Budget Mix

Spatial Category	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Capital Budget 2022/2023	%	Total MTRF Budget 2020/21 - 2022/23	%
INTEGRATION ZONE 1	R 1 261 812 345	22.5%	R 1 184 361 350	23.6%	R 1 045 907 877	21.5%	R 3 492 081 572	22.6%
Economic Node: Aerotropolis Core	R 1 065 236 475	19.0%	R 991 230 450	19.8%	R 864 780 225	17.8%	R 2 921 247 150	18.9%
Economic Node: Industrial Area	R 6 000 000	0.1%	R 17 300 000	0.3%	R 1 000 000	0.0%	R 24 300 000	0.2%
Economic Node: Urban Hub	R 15 900 000	0.3%	R 4 900 000	0.1%	R 9 500 000	0.2%	R 30 300 000	0.2%
Housing Projects current	R 4 000 000	0.1%	R 4 000 000	0.1%	R 53 500 000	1.1%	R 61 500 000	0.4%
Housing Precincts	R 9 000 000	0.2%	R 4 000 000	0.1%	R 3 000 000	0.1%	R 16 000 000	0.1%
CBD Boundaries	R 20 000 000	0.4%	R 20 000 000	0.4%	R 30 000 000	0.6%	R 70 000 000	0.5%
Informal Settlements	R 1 500 000	0.0%	R 1 500 000	0.0%	R 2 000 000	0.0%	R 5 000 000	0.0%
Marginalised Areas 1: Tembisa	R 125 175 870	2.2%	R 124 770 220	2.5%	R 51 900 000	1.0%	R 301 846 090	2.0%
MSDF Precincts	R 15 000 000	0.3%	R 15 000 000	0.3%	R 25 000 000	0.5%	R 55 000 000	0.4%
Remainder of Integration Zone 1	R -	0.0%	R 1 660 680	0.0%	R 5 227 652	0.1%	R 6 888 332	0.0%
INTEGRATION ZONE 2	R 760 994 212	13.6%	R 695 762 646	13.9%	R 722 451 736	14.9%	R 2 179 208 594	14.1%
Economic Node: CBD	R 446 202 000	8.0%	R 328 550 000	6.6%	R 347 400 000	7.2%	R 1 122 152 000	7.3%
Economic Node: Industrial Area	R 31 500 000	0.6%	R 72 000 000	1.4%	R 45 500 000	0.9%	R 149 000 000	1.0%
Economic Node: Urban Hub	R 50 013 868	0.9%	R 45 585 360	0.9%	R 86 038 771	1.8%	R 181 638 999	1.2%
Housing projects current	R -	0.0%	R -	0.0%	R 5 000 000	0.1%	R 5 000 000	0.0%
Housing projects proposed	R 17 169 674	0.3%	R 35 267 462	0.7%	R 50 000 000	1.0%	R 102 437 136	0.7%
Informal Settlements	R 1 500 000	0.0%	R 44 164 632	0.9%	R 40 527 768	0.8%	R 86 192 400	0.6%
Marginalised Area 2: Katorus	R 13 500 000	0.2%	R 5 829 680	0.1%	R 5 800 000	0.1%	R 25 129 680	0.2%
MSDF Precincts	R 28 973 600	0.5%	R 1 000 012	0.0%	R 17 500 012	0.4%	R 47 473 624	0.3%
Remainder of Integration Zone 2	R 172 135 070	3.1%	R 163 364 500	3.3%	R 124 685 185	2.6%	R 460 184 755	3.0%
INTEGRATION ZONE 3	R 402 487 030	7.2%	R 280 791 000	5.6%	R 247 797 413	5.1%	R 931 075 443	6.0%
Economic Node: Aerotropolis Core	R 500 000	0.0%	R 1 000 000	0.2%	R 5 000 000	0.1%	R 6 500 000	0.0%
Economic Node: CBD	R 4 540 000	0.1%	R 9 800 000	0.2%	R 19 700 000	0.4%	R 34 040 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R 21 000 000	0.4%	R 21 000 000	0.1%
Economic Node: Urban Hub	R 88 117 030	1.6%	R 79 060 000	1.6%	R 30 010 000	0.6%	R 197 187 030	1.3%
Housing projects current	R -	0.0%	R -	0.0%	R 5 000 000	0.1%	R 5 000 000	0.0%
Housing projects proposed	R -	0.0%	R 1 008 000	0.0%	R 13 384 080	0.3%	R 14 392 080	0.1%
Housing Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Informal Settlements	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Marginalised Area 3: Kwa Tseduza	R 137 200 000	2.4%	R 96 950 000	1.9%	R 68 700 000	1.4%	R 302 850 000	2.0%
MSDF Precincts	R 112 650 000	2.0%	R 55 000 000	1.1%	R 28 000 000	0.6%	R 195 650 000	1.3%
Remainder of Integration Zone 3	R 59 480 000	1.1%	R 37 973 000	0.8%	R 57 003 333	1.2%	R 154 456 333	1.0%
INTEGRATION ZONE 4	R 218 420 000	3.9%	R 205 100 000	4.1%	R 121 000 000	2.5%	R 544 520 000	3.5%
Economic Node: Aerotropolis Core	R 7 500 000	0.1%	R 7 000 000	0.1%	R 18 000 000	0.4%	R 32 500 000	0.2%
Economic Node: Industrial Area	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Economic Node: CBD	R 18 500 000	0.3%	R 5 000 000	0.1%	R 10 000 000	0.2%	R 33 500 000	0.2%
Economic Node: Urban Hub	R 72 820 000	1.3%	R 87 000 000	1.7%	R 19 000 000	0.4%	R 178 820 000	1.2%
Housing projects current	R 45 500 000	0.8%	R 40 700 000	0.8%	R 31 000 000	0.6%	R 117 200 000	0.8%
Housing projects proposed	R 1 500 000	0.0%	R 700 000	0.0%	R -	0.0%	R 2 200 000	0.0%
Informal Settlements	R 3 000 000	0.1%	R -	0.0%	R -	0.0%	R 3 000 000	0.0%
Marginalised Area 4: Daveyton / Etwatwa	R 39 100 000	0.7%	R 19 000 000	0.4%	R 23 000 000	0.5%	R 81 100 000	0.5%
MSDF Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Remainder of Integration Zone 4	R 30 500 000	0.5%	R 45 700 000	0.9%	R 20 000 000	0.4%	R 96 200 000	0.6%
INTEGRATION ZONE 5	R 110 622 703	2.0%	R 231 124 776	4.6%	R 283 791 984	5.8%	R 625 539 463	4.0%
Economic Node: CBD	R 3 380 000	0.1%	R 2 172 000	0.0%	R 7 172 000	0.1%	R 12 724 000	0.1%
Economic Node: Industrial Area	R -	0.0%	R 43 500 000	0.9%	R 40 000 000	0.8%	R 83 500 000	0.5%
Economic Node: Urban Hub	R 35 000 000	0.6%	R 79 000 000	1.6%	R 58 000 000	1.2%	R 172 000 000	1.1%
Housing Precincts	R -	0.0%	R 26 075 600	0.5%	R 40 000 000	0.8%	R 66 075 600	0.4%
Housing projects current	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Housing projects proposed	R -	0.0%	R 2 940 840	0.1%	R 18 054 890	0.4%	R 20 995 730	0.1%
Informal Settlements	R 1 742 703	0.0%	R 4 936 336	0.1%	R 34 065 094	0.7%	R 40 744 133	0.3%
Marginalised Area 5: Wattville	R 60 500 000	1.1%	R 54 000 000	1.1%	R 70 500 000	1.5%	R 185 000 000	1.2%
MSDF Precincts	R -	0.0%	R -	0.0%	R -	0.0%	R -	0.0%
Remainder of Integration Zone 5	R 10 000 000	0.2%	R 18 500 000	0.4%	R 16 000 000	0.3%	R 44 500 000	0.3%
ECONOMIC NODES (Outside IZs)	R 456 778 000	8.2%	R 519 893 775	10.4%	R 449 672 520	9.3%	R 1 426 350 295	9.2%
Aerotropolis Core	R 107 076 000	1.9%	R 192 700 000	3.8%	R 178 038 120	3.7%	R 477 814 120	3.1%
CBD	R 25 302 000	0.5%	R 33 100 000	0.7%	R 30 100 000	0.6%	R 88 502 000	0.6%
Industrial Area	R 324 400 000	5.8%	R 294 093 775	5.9%	R 241 534 400	5.0%	R 860 034 175	5.6%
URBAN HUBS	R 33 908 200	0.6%	R 30 000 000	0.6%	R 35 000 000	0.7%	R 98 908 200	0.6%
MARGINALISED AREAS (Outside IZs)	R 471 926 792	8.4%	R 352 698 000	7.0%	R 394 175 060	8.1%	R 1 218 799 852	7.9%
INFORMAL SETTLEMENTS (Outside IZs)	R 50 847 572	0.9%	R 36 621 000	0.7%	R 20 956 248	0.4%	R 108 424 820	0.7%
HOUSING PROJECTS: CURRENT (Outside IZs)	R 56 234 133	1.0%	R 57 734 133	1.2%	R 22 500 000	0.5%	R 136 468 266	0.9%
HOUSING PROJECTS: PROPOSED (Outside IZs)	R 18 686 000	0.3%	R 28 393 634	0.6%	R 52 409 108	1.1%	R 99 493 742	0.6%
HOUSING PRECINCTS (Outside IZs)	R 261 700 000	4.7%	R 112 200 000	2.2%	R 101 800 000	2.1%	R 475 700 000	3.1%
CoE Precincts (Outside IZs)	R 94 452 000	1.7%	R 110 183 680	2.2%	R 141 624 986	2.9%	R 346 260 666	2.2%
OTHER (Outside IZs)	R 887 969 764	15.9%	R 740 878 600	14.8%	R 645 440 748	13.3%	R 2 274 289 112	14.7%
UNMAPPED	R 514 907 951	9.2%	R 429 500 000	8.6%	R 571 850 000	11.8%	R 1 516 257 951	9.8%
Sub-Total	R 5 601 746 702	100%	R 5 015 253 594	100%	R 4 856 377 680	100%	R 15 473 377 976	100%
Municipal Entities	R 212 932 659	-	R 222 024 009	-	R 260 028 547	-	R 694 985 215	-
TOTAL	R 5 814 679 361	100%	R 5 237 277 603	100%	R 5 116 406 227	100%	R 16 168 363 191	100%



Table D2.6: Actual expenditure for Integration 1 (the Priority Integration Zone)

Project Name	Department	Adj. Budget 2019/20	YTD Exp. 2019/20 as at 30 Jan 2020	% Spent as at 30 Jan 2020	Source of Funding 2020/21 Cap. Budget	Capital Budget 2020/2021	Capital Budget 2021/2022	Capital Budget 2022/2023	MTREF Total 2020/21 - 2022/23
INTEGRATION ZONE-WIDE PROGRAMMES / PROJECTS									
IRPTN		473 825 274	183 045 951	38,6%		358 000 000	359 000 000	370 000 000	1 087 000 000
IRPTN: Bus Depots	Transport; Planning & Prov	10 870 274	941 749	8,7%	PTNG	85 000 000	125 000 000	150 000 000	360 000 000
IRPTN: Infrastructure and Implementing (PTNG)	Transport; Planning & Prov	271 000 000	123 222 300	45,5%	PTNG	114 000 000	80 000 000	80 000 000	274 000 000
IRPTN: Road Infrastructure (PTNG)	Transport; Planning & Prov	73 650 000	10 908 057	14,8%	PTNG	69 000 000	54 000 000	50 000 000	173 000 000
IRPTN: ITS (PTNG) APTMS	Transport; Planning & Prov	-	-	0,0%	PTNG	20 000 000	20 000 000	20 000 000	60 000 000
IRPTN: Project designs, Planning and Management	Transport; Planning & Prov	78 305 000	32 871 922	42,0%	PTNG	30 000 000	40 000 000	30 000 000	100 000 000
IRPTN: ITS (PTNG) AFC	Transport; Planning & Prov	40 000 000	15 101 923	37,8%	PTNG	40 000 000	40 000 000	40 000 000	120 000 000
Revitalisation of Township Economies		-	-	0,0%		51 000 000	51 000 000	9 900 000	111 900 000
Ekurhuleni Business Centre (Kempton Park)	Economic Development	-	-	0,0%	External Loans	51 000 000	51 000 000	9 900 000	111 900 000
INTEGRATION ZONE PRECINCT PROGRAMMES / PROJECTS									
Aerotropolis		-	-	0,0%		15 000 000	30 160 450	40 000 225	85 160 675
36115_01_Airport Precinct	Council General Expenditu	-	-	0,0%	External Loans	15 000 000	30 160 450	40 000 225	85 160 675
Strategic Urban Developments		-	-	0,0%		-	-	-	-
36115_06_Riverfields Mixed-Used Development	Council General Expenditu	-	-	0,0%	External Loans	-	-	-	-
36115_03_M & T Mixed Use Development	Council General Expenditu	-	-	0,0%	External Loans	-	-	-	-
Urban Renewal - Kempton Park CBD		21 000 000	-	0,0%		25 841 707	23 000 000	2 000 000	50 841 707
Upgrade and refurbishment of Kempton Park Civic	Real Estate	-	-	0,0%	External Loans	5 000 000	20 000 000	-	25 000 000
Kempton Park Social Housing (Erven R2676 and 1/ 2)	Human Settlements	16 000 000	-	0,0%	USDG	18 341 707	-	-	18 341 707
Aerotropolis: Rhodesfield Rd network(Kempton Pa	Roads And Stormwater	5 000 000	-	0,0%	External Loans	2 500 000	3 000 000	2 000 000	7 500 000
Urban Renewal - Tembisa		11 750 000	4 094 932	34,9%		6 000 000	7 500 000	60 000 000	73 500 000
Tembisa Sewer(Tembisa 1)	Water And Sanitation	3 700 000	1 925 082	52,0%	USDG	-	-	49 000 000	49 000 000
Pedestrian Bridges: Greater Tembisa streams (Dupl	Roads And Stormwater	2 750 000	211 669	7,7%	External Loans	4 000 000	4 000 000	4 000 000	12 000 000
Roads: Low Cost Housing: North: Tswelapele Ext 8 R	Roads And Stormwater	1 500 000	-	0,0%	USDG	1 500 000	500 000	1 000 000	3 000 000
Geometric Impr. (N) Road Improvements Road Acce	Roads And Stormwater	500 000	-	0,0%	External Loans	500 000	500 000	1 500 000	2 500 000
SW Upgrades: (N): Covering of Channel Tembisa ext	Roads And Stormwater	1 500 000	1 380 031	92,0%	External Loans	-	1 500 000	2 000 000	3 500 000
Geometric Impr. (N) RAMP and Roundabout Tembisa	Roads And Stormwater	300 000	-	0,0%	Revenue	-	1 000 000	1 500 000	2 500 000
Tembisa Ext. 10 stormwater	Roads And Stormwater	-	-	0,0%	USDG	-	-	1 000 000	1 000 000
Northern Catalytic Mega Housing Projects Cluster		247 026 854	37 938 055	15,4%		68 753 821	67 684 220	53 000 000	189 438 041
Clayville Reservoir (25ML)	Water And Sanitation	100 000	-	0,0%	USDG	-	-	5 000 000	5 000 000
Clayville Ext 45 Social Housing (Kempton Park)	Human Settlements	50 500 000	6 577 027	13,0%	USDG	15 000 000	-	-	15 000 000
Clayville Electrification(Tembisa 2)	Energy	500 000	467 607	93,5%	USDG	10 000 000	10 000 000	10 000 000	30 000 000
Mega Project: Tembisa Ext 25 (Old Mutual Land)(Te	Human Settlements	58 626 854	24 463 815	41,7%	USDG	11 375 870	40 684 220	15 000 000	67 060 090
Clayville Tower	Water And Sanitation	10 000 000	-	0,0%	USDG	-	-	1 000 000	1 000 000
Clayville Ext 71 & 80	Human Settlements	-	-	0,0%	USDG	19 377 951	17 000 000	22 000 000	58 377 951
Construction of a new 4Ml Tembisa Tower (Tembisa	Water And Sanitation	27 000 000	6 205 556	23,0%	USDG	13 000 000	-	-	13 000 000
TOTAL		753 602 128	225 078 938	29,9%		524 595 528	538 344 670	534 900 225	1 597 840 423



D3 INSTITUTIONAL ARRANGEMENTS

D3.1 LEADERSHIP, GOVERNANCE, PLANNING AND STRATEGY LED BUDGETING

D3.1.1 The Capital Prioritisation Model as a key component of the Capital Investment Framework

- The capital prioritization model is an instrument utilized in the implementation of the CIF in alignment with the annual budget and IDP process set out by the CoE Finance Department and Strategy and Corporate Planning Department in order to strategically prioritize the multi-year capital budget. The CPM as illustrated in the below figure D3.1 strives to align and incorporate the Capital budget, project management, IDP ward needs, Mayoral priorities, spatial priorities and the SDBIP into the capital budget project prioritization process. The CPM as part of the prioritization process incorporates the geographic priority areas that inform the BEPP integration zones in providing for a spatially guided budget that supports identified catalytic projects as outcome to the BEPP process.. The CPM therefore, establishes a set process for implementation as aligned to the budget and IDP process, and provides guidance to departments on the capital project prioritization process and requirements.

- The key outcome of the CPM is to prioritize the CoEs capital infrastructure projects in alignment with the Metros spatial and strategic objectives and priorities.

The CPM process has been revised to more cohesively include the IDP ward priority process and incorporate new functionality to the prioritization of the capital budget in terms of providing for more relevant and stats informed weighting criteria to the weighting component of the CPM.

- The CPM fulfils the following important functions as part of the Capital Programme Management process:
 - Facilitates and guides the prioritisation of the multi-year capital budget;
 - Establishes a uniform process to be followed during the budget process in the allocation and prioritisation of the budget both strategically and spatially;
 - Guides the budget allocation split;
 - Requires collective action and collaboration between essential departments with an identified strategic involvement in the budget process (i.e. Finance, Strategy and Corporate Planning (IDP), EPMD, Human Settlements, Economic Development, Environment, Real Estate and City Planning);



- Promotes alignment of departmental functions, strategic policies and sector plans;
 - Outlines actions to be pursued during the capital budget prioritisation process;
 - Makes provision for monitoring and evaluation to assess the impact of the CIF on the multi-year capital after allocation of the budget; and
 - Makes allowance for a transparent and accountable budget process.
- The implementation of the CIF as per the Capital Prioritisation Model is best understood as following a process of test, guide and align with respect to gradually changing the CoE departments' approach to the budgeting process by taking cognisance of the CIF priority areas and budgeting process through the CPM. The phasing in of the CIF needs to ultimately promote increased alignment of departmental capital projects with impactful investment into the spatial priority areas of the CoE that not only addresses service delivery backlogs, but also drives economic growth, job creation and facilitates upgrading and renewal of exiting capital assets..

Diagram D3.1: Capital Prioritisation Model Phasing



Step 1: Set Targets for the Budget (September)

- Project Category percentage split
 - Urban Restructuring (30%)-Social and physical infrastructure geared towards eradicating historical backlogs.
 - Upgrading and Renewal (40%) - Upgrading refers to the extension of existing bulk capacity, whilst renewal refers to the maintaining of existing bulk infrastructure.
 - Economic Development (30%) - projects that are focused towards extending bulk infrastructure for the purpose of stimulating growth, and are therefore purely income generating projects.
- Percentage of budget for targeting into the priority areas;
 - The percentage of total capital budget within the priorities areas is targeted at 70%.
- MTREF Rand value cap for year 1, 2 and estimate for year 3 (the MTREF rand value cap is required during the budget fit exercise for prioritization as part of step 6);
- Identify city wide strategic objectives and programmes.
 - This includes the Ward and Mayoral Priorities.

Figure D3.1: Capital Prioritization Model Phasing



Step 2: Project Pre-identification (September)

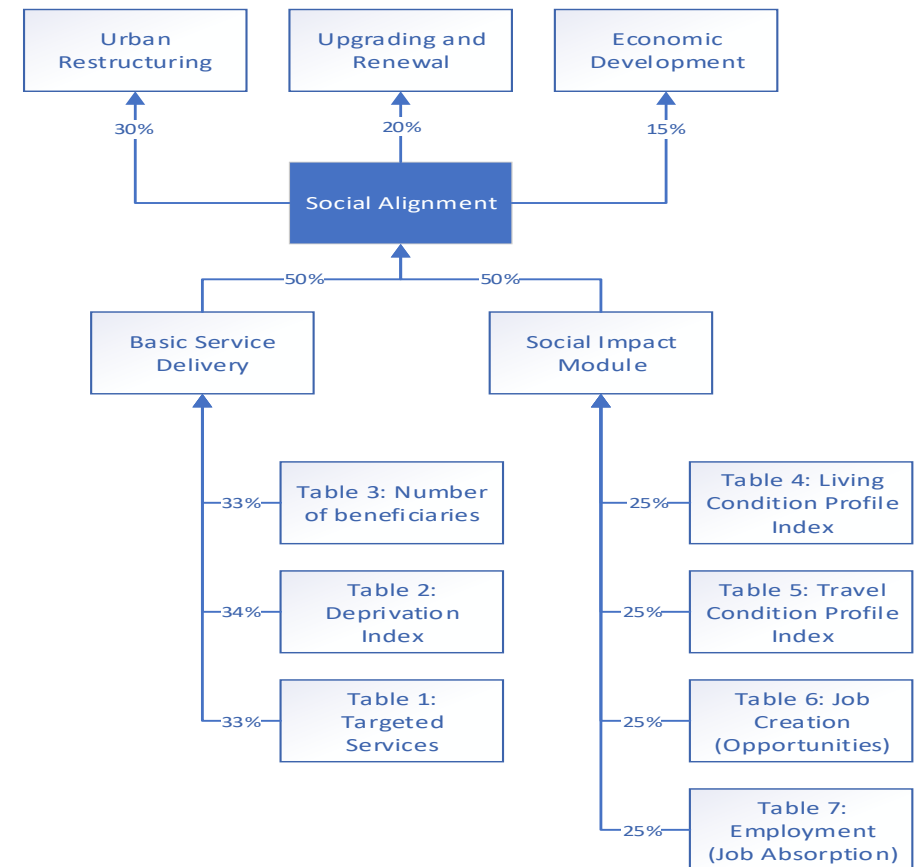
- Prioritization team registers potential capital projects identified in step 1 (Catalytic Programmes);
- Identified projects to be sent to implementing departments for prioritising as part of the affected departments strategy;
- Departments to register projects from departmental strategies, Ward and Mayoral priorities.

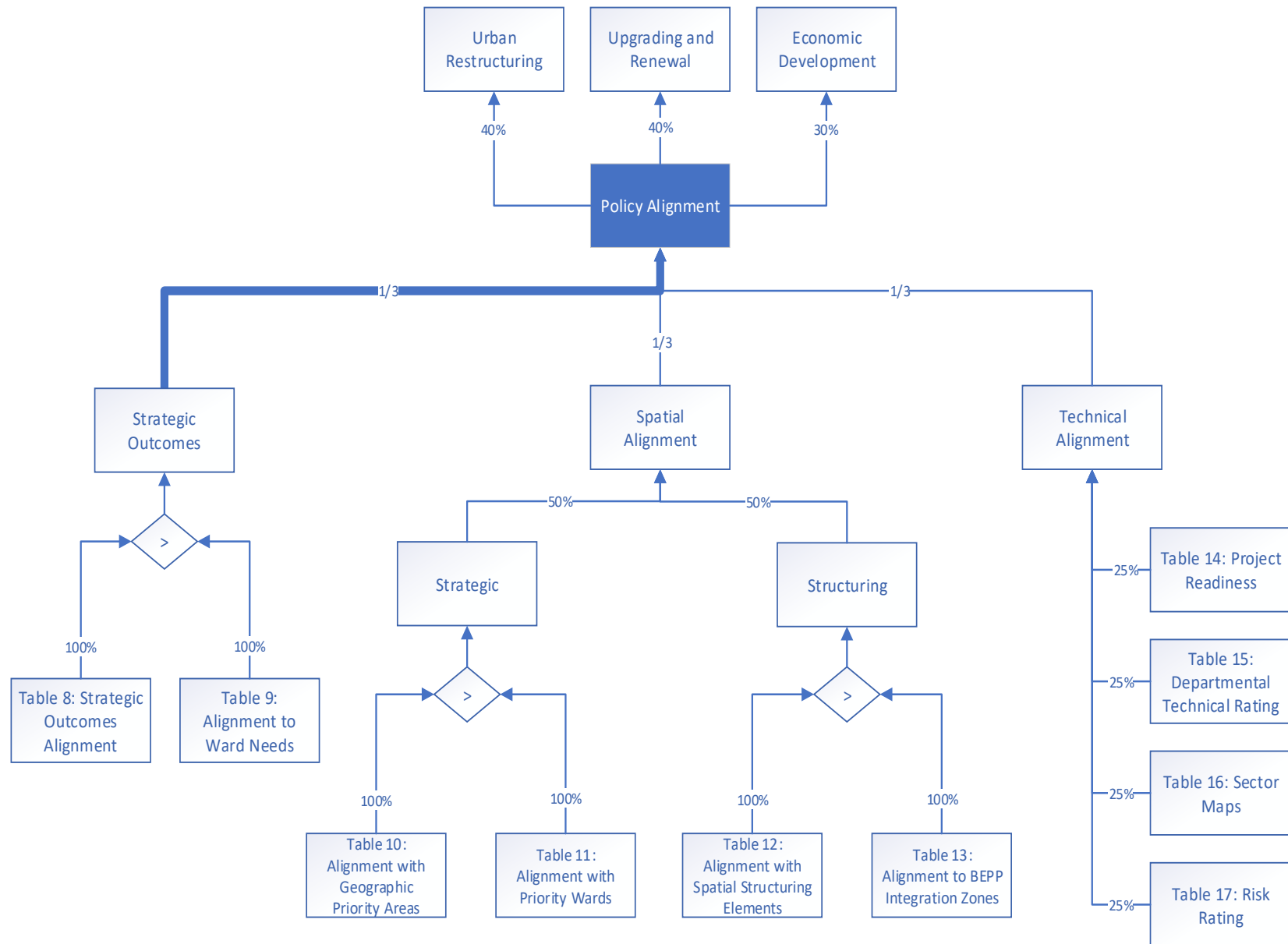


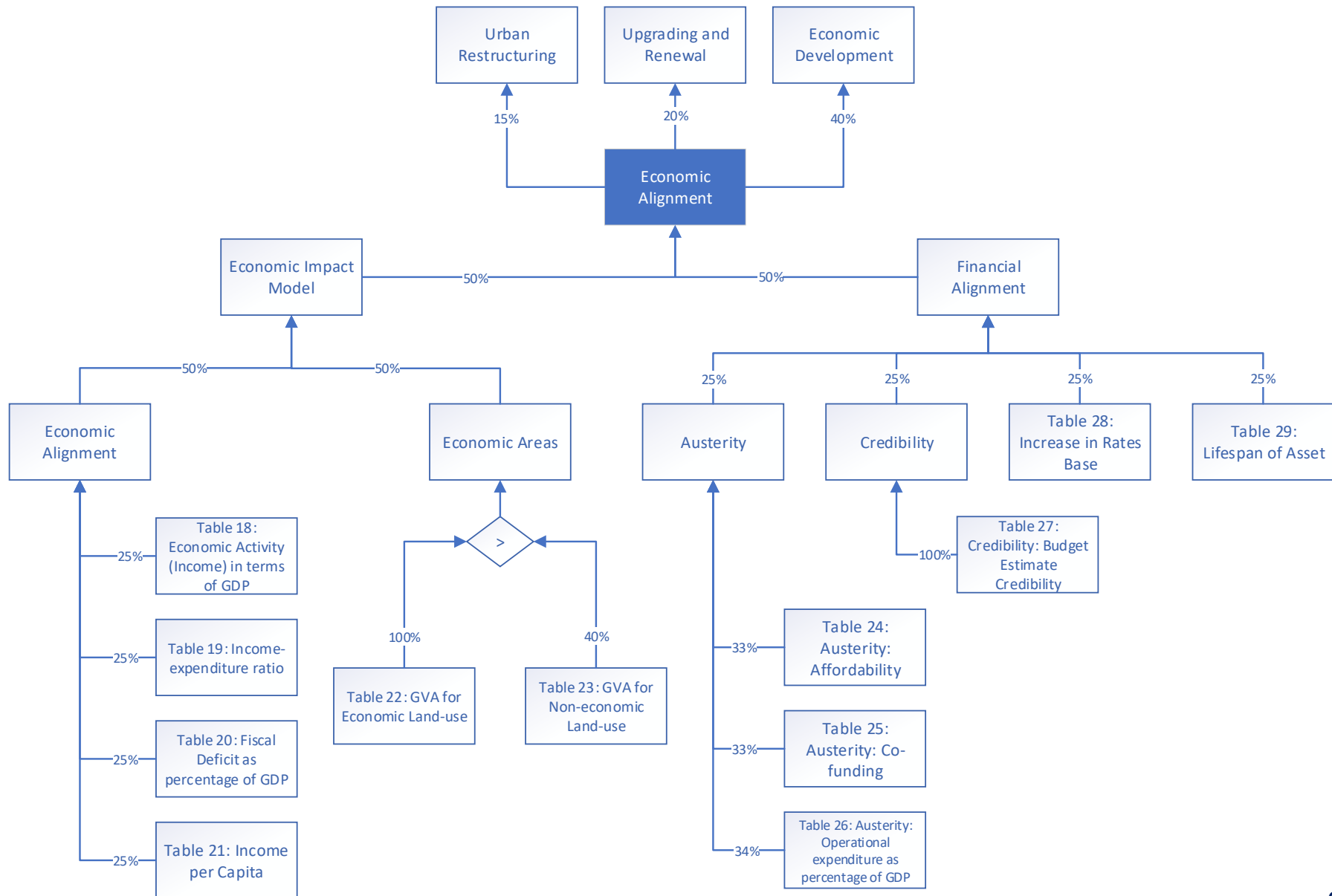
Step 3: Project Capturing and Prioritization (October)

- Budget guidelines sent to departments by the CoE Finance Department;
- System budget capturing by departments (includes mapping projects locality, mSCOA segments, key performance areas and CPM weighting variables).
- Project weighting and pre-prioritization;
- Assess scoring outcomes and for application in step 5 (project fit – budget evaluation)

Figure D3.2: Prioritisation Tool Data Inputs Utilized in The Prioritization Model







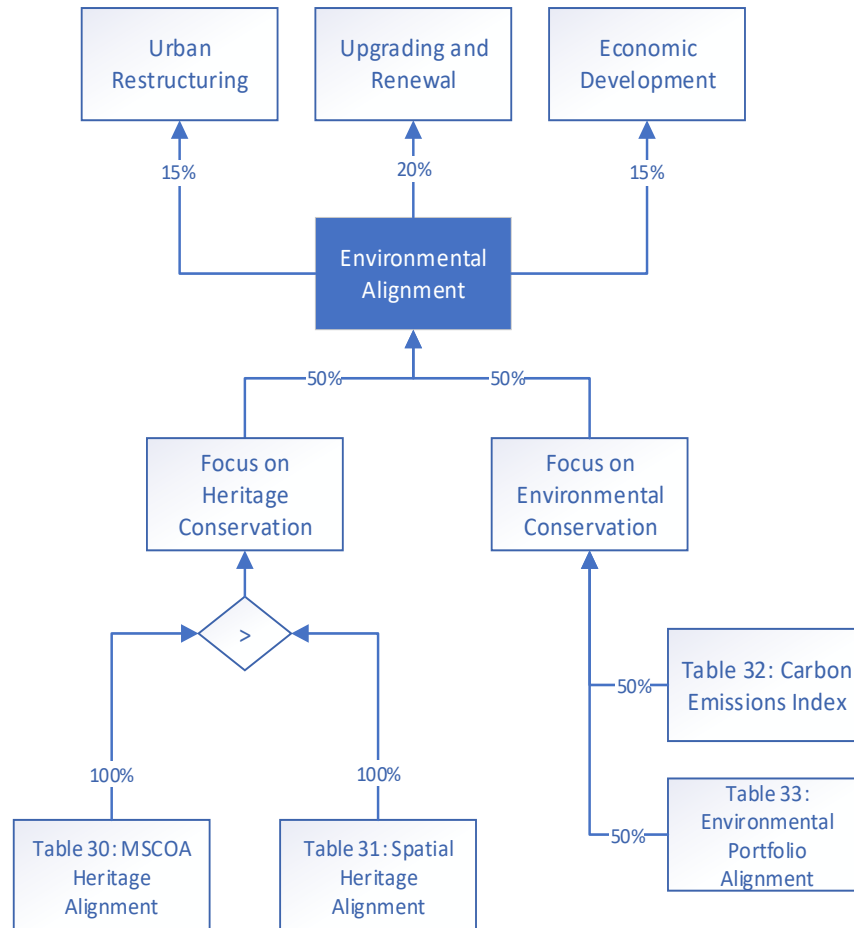
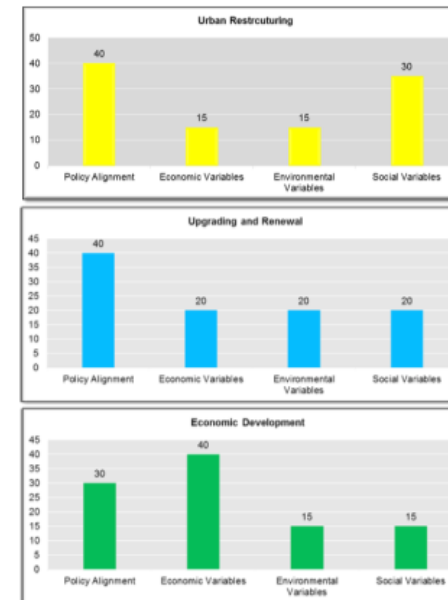


Figure D3.3: Capital Prioritization Model – Project Category Weighting Per Variable



The capital budget MTREF project requests by departmental are weighted against the policy, Economic, Social and Environmental variables in order to prioritize impactful projects for the metro across these sectors. The weighting variables are defined per project category as illustrated in Figure 3.

Variables included from the Economic Impact Model and the Social Impact Model are based on StatsSA economic and social data and configured for the City of Ekurhuleni to derive a ward based impact. Marked refinement to the prioritization weighting is based on the incorporation of evidence based data and the reduction of subjective variable inputs to the weighting model. The prioritization process beyond the weighting must factor in the ward and mayoral priorities as part of prioritization.



Step 4: Project Readiness

- Determine project readiness as per Stage Gate Phases.

Stage Gate Phases:

- Feasibility
 - Procurement
 - Implementation
 - Construction
 - Completed
- Determine project readiness into EIAs, property identification, property preparation, legal processes, etc. (phase in for 2019/20)
 - Determine/ verify estimated total project cost (part of the budget evaluation departmental one on one engagements with the CIF Operational Task Team);
 - Phase project budget over MTREF based on project readiness, affordability, spending ability and based on CPM prioritisation;
 - Determine/ verify estimated project cost per phase;

Step 5: Project Fit

- Joint CIF Team evaluation of outcome of Step 1, 2, 3 and 4.
- Preliminary 'Budget Fit' to identify qualifying and non-qualifying projects.;
- One-on-One engagement with Departments based on outcome of Step 1, 2 and 3.
- Update and refinement of prioritization, costing and phasing.

Step 6: Budget Fit

- Allocate correct funding source per project;
- Finalize project fit per financial year.
 - Committed projects 2019/20
 - Based on the CPM scoring as fit per project category percentage of total budget.
 - IDP and Mayoral Priorities are considered as part of the budget fit functionality of force in and out is applied in order to achieve a minimum of 2 priorities per ward. It must be noted that the successful application of the force in and force out functionality is subject to the accuracy of information populated by the departments on a projects address of a mayoral and or ward priority.
 - Based on budget cap per financial year.

Step 7: Tabled Budget

- Draft Budget Tabled to CoE committees

Step 8: Community Participation

- IDP participation process
- Prioritise newly identified project as per steps 3 and 4
- Updated Project Fit and Budget Fit based on outcome of above
- Final CPM Evaluation Report



Step 9: Budget Approval

- Budget, IDP, BEPP (&CIF) approval

Step 10: Monitoring and evaluation

- Monitor departmental expenditure as a comparison to financial year budget as per the geographic priority areas, project categories, IDP needs and Wards.

Table D3.1: Capital Budget MTREF Programme

Schedule of Dates	Activity
11 October 2019	Budget Guidelines issued to departments
18 November 2019	CIF Operational Task Team budget pre evaluation
14 October to 1 November 2019	Department Budget Capturing
18 to 22 November 2019	CIF Departmental one on one engagements
6 to 20 February 2020	MMC one on one engagements

The above **table D3.1** provides a summary of the budget process with regard to the MTREF capital budget. Distribution on the budget guidelines is also inclusive of the CIF prioritization data requirements and IDP ward priorities. The CIF one on one departmental engagements is a key activity in the budget prioritisation process as per **table D3.2** and as followed on by the MMC one on one departmental engagement.



Table D3.2: CIF Departmental One on One Engagements

CIF DEPARTMENTAL ONE ON ONE ENGAGEMENT SCHEDULE

Session	Date	Department	Time	Venue
Session 1	18 November 2019	Water and Sanitation	13:00 – 16:30	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
Session 2	19 November 2019	Energy	09:00 – 11:00	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		EMPD	11:00 – 13:00	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		ICT	13:00 – 14:00	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		Environment & Waste Management	15:00 – 16:30	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
Session 3	20 November 2019	Roads and Stormwater	09:00 – 13:00	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		Human Settlements	13:30 – 16:30	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
Session 4	21 November 2019	Economic Development	09:00 – 10:00	Back Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		DEMS	10:00 – 11:30	Back Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		SRAC	11:30 – 13:00	Back Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
		Real Estate	13:30 – 15:00	Back Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)
Session 5	22 November 2019	Transport & Fleet	09:00 – 12:00	Front Boardroom (cnr Margaret street & Kempton Avenue, Kempton Park, Markhem Building)

D3.1.2 Percentage of budget allocation per the three geographic priority areas (GPAs) over the MTREF period

achieved target is 66% with an average of 45% of the capital being allocated to projects in Geographic Priority Area 1.

Figure D3.4 and **Table D3.3** affords an assessment of the CIF impact on the capital budget in gauging the impact of the CIF implementation on the budget in terms of the percentage of budget allocated to the priority areas. The set target in the CPM is 70% of the capital budget to priority areas. The



Figure D3.4: Percentage of MTREF Budget Allocation per the CIF Priority Areas

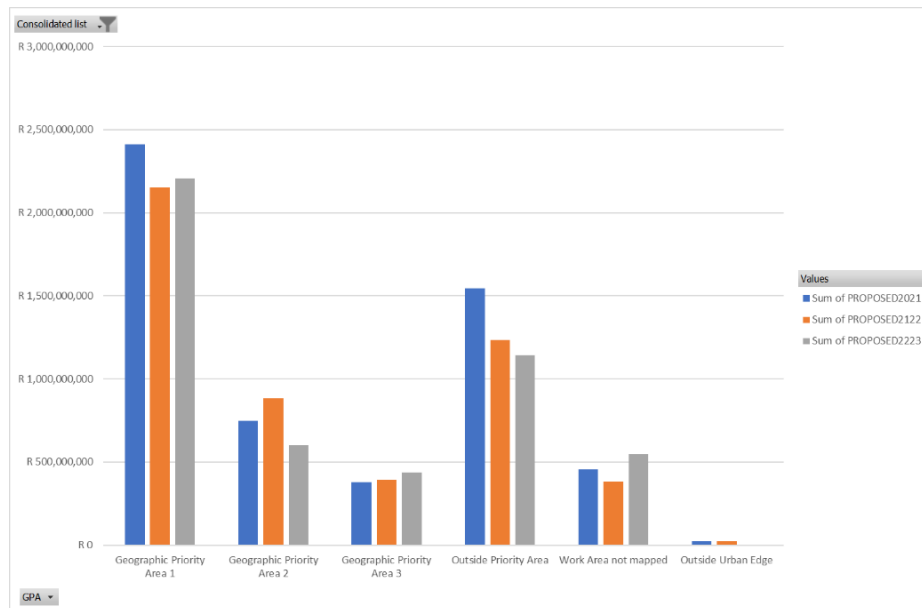


Table D3.3: Percentage of Budget Allocation per the Geographic Priority Areas over the MTREF

Row Labels	Sum of ADJUSTED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223	Average
Geographic Priority Area 1	49.31%	43.38%	42.46%	45.03%	45.04%
Geographic Priority Area 2	12.96%	13.50%	17.40%	11.76%	13.91%
Geographic Priority Area 3	6.66%	6.73%	7.49%	8.55%	7.36%
Outside Priority Area	25.97%	27.73%	24.35%	23.20%	25.31%
Outside Urban Edge	0.14%	0.43%	0.52%	0.03%	0.28%
Work Area not mapped	4.96%	8.24%	7.77%	11.43%	8.10%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%

The CIF impact on budget assessment per the above table and graph whilst depicting dominant budget allocation to Geographic Priority Area 1 also flags that an average of 25% of the budget over the MTREF period is being placed in spaces outside of the priority areas.

Percentage of Budget Allocation per the CIF Project Categories

The Capital Prioritisation Model has also set targets for the CIF against the budget as based on the project categories. The CPM has set a target of 40% of budget for Upgrading and Renewal Projects and 30% respectively for Urban Restructuring and Economic development Projects. **Table D3.4** and **Figure D3.5** gives an overview of how the budget has responded to the targets. Upgrading and Renewal across the MTREF period for the capital budget meets the 40% budget target set by National Treasury with an average budget allocation of 44.72% across the MTREF. Economic development remains steadily within the upper 20 percentiles for the 2021 and 2023, with a significant spike in budget allocation for the 2022 financial year at 32.91%. Economic development falls shy of its target at an average of 27% of the capital budget being allocated to projects under this portfolio and as determined across the MTREF. Urban restructuring which is the portfolio of capital budget projects that address historical backlogs marks a decrease in the percentage of budget allocation from 31.5% in 2019/20 to 26% in 2021/22. The Urban Restructuring portfolio recovers in 2022/23 and also falls shy of its 30% target at an average budget allocation of 28%.



Table D3.4: Percentage of MTREF Budget Allocation per the Project Categories

Row Labels	Sum of ADJUSTED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223	Average
Economic_Development	23.59%	28.32%	32.91%	25.12%	27.48%
Upgrading_and_Renewal	44.96%	46.85%	40.78%	46.31%	44.72%
Urban_Restructuring	31.45%	24.84%	26.32%	28.57%	27.79%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%

Figure D3.5: Percentage of Budget allocated to the CIF Project Categories

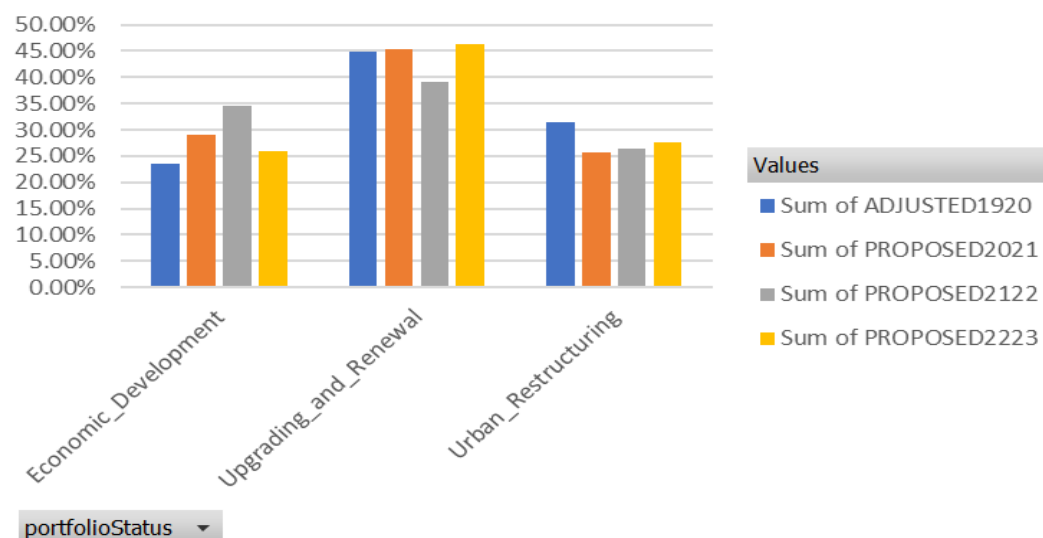


Figure D3.6 to D3.8 serves to illustrate the 2020/21 Capital budget spatially per the CIF project categories. Each project on the capital budget is identified into a CIF category based on the nature and intended outcome of the service/infrastructure. With reference to **Table D3.4** and in correlation to the maps in **Figure D3.6 to D3.8**

- **Figure D3.6** indicates spatially that Upgrading and renewal projects dominate the budget and hence meets National Treasury requirement for strengthened capital investment towards upgrading and renewal.
- **Figure D3.7** demonstrates the spatial allocation of economic development projects spatially for the CoE. The economic development projects are projects that have been identified as new infrastructure and boasting revenue generating potential for the CoE. It is clear that projects under this portfolio are not dominant on the budget as compared to upgrading and renewal. It is emphasised however, that projects of an economic nature should be supported and encouraged in terms of generating revenue and holding the potential for job creation.
- **Figure D3.8** demonstrates the spatial allocation of Urban Restructuring projects. These are projects that are intended to address historical backlogs for the CoE. These project fall predominantly within the formally disadvantaged areas and are essential on the budget in reducing service and infrastructure backlogs for the metropolitan.



D3.1.3 Departmental Budget Allocation into the geographic priority areas

Table D3.5: Percentage of current year Budget Allocation per Department per the Geographic Priority Areas

Sum of PROPOSED2021	Column Labels							
Row Labels	Geographic Priority Area 1	Geographic Priority Area 2	Geographic Priority Area 3	Outside Priority Area	Outside Urban Edge	Work Area not mapped	Grand Total	
CHIEF OPER OFF: DELIVERY CO-ORDINATION	0.00%	0.00%	0.00%	0.00%	0.00%	2.02%	2.02%	
CITY MANAGER'S OFFICE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
CITY PLANNING	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	
COMMUNICATION & BRANDING	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.09%	
CORPORATE LEGAL	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
COUNCIL GENERAL EXPENDITURE	1.15%	0.00%	0.00%	2.71%	0.00%	0.00%	3.85%	
DISASTER AND EMERGENCY MANAGEMENT SERV	0.59%	1.34%	0.00%	0.62%	0.00%	0.00%	2.55%	
ECONOMIC DEVELOPMENT	1.11%	0.00%	0.00%	2.16%	0.00%	0.18%	3.45%	
EKURHULENI METRO POLICE DEPARTMENT	0.85%	0.09%	0.25%	1.09%	0.00%	0.00%	2.28%	
ENERGY	1.64%	1.37%	0.92%	2.41%	0.00%	3.97%	10.30%	
ENVIRONMENT RESOURCE & WASTE MANAGEMENT	2.26%	1.47%	0.33%	2.53%	0.00%	0.19%	6.79%	
EXECUTIVE OFFICE	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	
FINANCE	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	
HEALTH AND SOCIAL DEVELOPMENT	0.01%	0.00%	0.08%	0.04%	0.00%	0.00%	0.12%	
HUMAN RESOURCE MANAGEMENT AND DEVELOPM	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
HUMAN SETTLEMENTS	9.01%	2.16%	1.08%	1.92%	0.00%	0.58%	14.75%	
INFORMATION AND COMMUNICATION TECHNOLOGY	9.04%	3.04%	0.00%	0.00%	0.00%	0.00%	12.08%	
INTERNAL AUDIT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
REAL ESTATE	2.40%	0.00%	0.18%	0.67%	0.00%	0.32%	3.57%	
RISK MANAGEMENT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
ROADS AND STORMWATER	2.32%	0.84%	0.93%	6.68%	0.04%	0.45%	11.26%	
SPORT; RECREATION; ARTS AND CULTURE	0.68%	0.29%	0.13%	0.95%	0.00%	0.11%	2.17%	
STRATEGY & CORPORATE PLANNING	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
TRANSPORT & FLEET MANAGEMENT	7.69%	0.65%	0.23%	0.42%	0.00%	0.00%	8.99%	
WATER AND SANITATION	4.58%	2.25%	2.60%	5.52%	0.40%	0.33%	15.68%	
Grand Total	43.38%	13.50%	6.73%	27.73%	0.43%	8.24%	100.00%	

Table D3.5 reflects where departments are placing the bulk of their budget in relation to the geographic priority areas for the 2021 Financial year.



D3.1.4 Proportion of budget allocation across the IDP Strategic Objective Programmes

The **Table D3.6 and Figure D3.7** reflects the Capital budget allocation across the MTREF period to the IDP programmes and as distributed spatially. The following listed programmes receive the greatest proportion of capital budget:

- Smart Modernised Well Governed City
- Urban Renewal
- Mega Housing Projects
- Aqua Leap: Investing in Water Infrastructure
- IRPTN



Table D3.6: Budget allocations for the current year towards the Spatial Structuring Elements

Row Labels	Sum of ADJUSTED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223
0	0.30%	0.00%	0.00%	0.00%
Aerotropolis	0.08%	0.05%	0.06%	0.04%
Agriculture and Springs Fresh Produce Market	0.39%	0.00%	0.00%	0.00%
Aqua Leap: Investing in water infrastructure	7.76%	11.97%	11.08%	4.93%
Beautification of Lakes and Dams	0.61%	0.76%	1.30%	0.12%
Development of Parks Cemeteries and Township Entrances	2.64%	1.88%	1.22%	0.99%
Development of Roads in the East	3.46%	3.49%	3.50%	2.45%
Ekurhuleni security of Energy (including Power station)	3.21%	3.58%	3.71%	4.75%
Electrification of all informal settlements	2.94%	3.97%	2.41%	2.48%
Empowering SMMEs and Job creation	0.23%	0.92%	1.03%	0.20%
Healthy City including increasing the number of clinics and piloting 24 hour clinics	0.00%	0.11%	0.00%	0.00%
IRPTN	8.50%	8.07%	9.31%	10.62%
Keep Ekurhuleni Clean	0.53%	1.14%	1.18%	1.86%
Lungile Mtshali	1.01%	0.97%	1.39%	1.92%
Mega Housing Projects (100000 units and 59000 stands)	18.00%	11.06%	14.61%	17.17%
Provision of bulk Infrastructure	1.58%	0.09%	0.10%	0.52%
Public Lighting	0.75%	0.46%	0.45%	0.50%
Revenue Management and Enhancement	4.20%	4.23%	3.97%	3.92%
Revitalization of Manufacturing Sector	1.13%	1.89%	2.39%	1.64%
Revitalization of Township Economies	0.23%	0.54%	0.60%	0.00%
Safe and Capable City	2.53%	4.72%	4.40%	4.58%
Single City Identity	0.00%	0.10%	0.21%	0.32%
Smart modernised well governed City	20.98%	23.28%	21.17%	18.28%
Strategic Land Parcels & Bulk Services for Human Settlements	4.77%	2.71%	2.51%	1.76%
Strategic Urban Developments	1.83%	0.88%	1.32%	1.24%
Sustainable City	0.58%	0.61%	0.52%	0.59%
Up scale service delivery to informal settlements	0.12%	0.30%	0.20%	0.21%
Urban Renewal	11.65%	12.24%	11.35%	18.91%
Grand Total	100.00%	100.00%	100.00%	100.00%



- **Figure D3.9** illustrates the CoE IDP programmes spatially per affected department and per project value in terms of the 2020/21 Capital Budget.
- **Figure D3.10 to D3.12** demonstrates that the capital budget across the MTREF period has been mapped per department. The spatial link to the budget therefore creates an essential data set utilised in the prioritization process of the budget thereby providing a spatial measure for targeted investment into priority spatial areas. This information is further extended to the BEPP Integration Zones.
- **Figure D3.10** illustrates the spatial allocation of the CoE departmental capital budgets for 2020/21 and provides a graphical overview for where departments are focusing investment in relation to one another.
- **Figure D3.11** illustrates the 2021/22 capital budget per department and departmental investment in relation to one another spatially. It also provides a spatial view of how investment is shifting from the 2020/21 to the 2021/22 financial year.
- **Figure D3.12** illustrates the 2022/23 capital budget per department and departmental investment in relation to one another spatially. It also provides a spatial view of how investment is shifting from the 2020/21 to the 2021/22 and onto the 2022/23 outer year of the MTREF.



SECTION E

IMPLEMENTATION

E1 LAND RELEASE STRATEGY

E1.1 EMM LAND BANKING AND LAND RELEASE STRATEGY

The CoE owns approximately 51,000 properties covering an area of 20,000 hectares, with an estimated market value of R13 Billion. Following is a summary of the CoE Land Banking and Land Release Strategies:

E1.1.1 LAND BANKING STRATEGY

Land banking is the process or policy by which local governments acquire properties and convert them to productive use or hold them for long term strategic public purposes. By turning vacant properties into community assets such as affordable housing, land banking fosters greater metropolitan prosperity and strengthens broader national economic well-being successful land banking is able to ensure (i) Efficiency in allocating land and (ii) equity in distribution of land.

Land banking is underpinned by the belief that if government has access to a valuable pool of land, they will be a responsible custodian of this resource and allocate it more equitably than if left to the market. The Land banking strategy / program comprises of the following stages:

- **Stage1: Strategic Property Planning**

The strategic property planning exercise provides an outline of the City's long term property needs to fulfil its service delivery mandate. It entails the alignment of the City's property portfolio with its service delivery objectives and

proactively identifying key land / properties with current and future growth nodes in line with its Growth and Development Strategy (GDS 2055). The strategic property planning entails:

- **Stage 2: Land Acquisition**

After all the strategic property planning has been done, the next stage is Land Acquisition. The land acquisition process for land banking is critical. An acquisition plan will be compiled per Department detailing additional land needs that are required for service delivery objectives, the acquisition plan will consist of a summary of proposed acquisitions, as informed by land requirements. Before a final decision is done of whether or not to acquire, a prioritization process is made where the need is gauged against budget and time. Prioritised land parcels shall go to council for approval.

- **Stage 3: Land Management**

The management of land will be management in line with the requirements of the respective department. In order mitigate holding costs; the following options will be explored: (a) Leaseback, (b) Normal Leasing and (c) Holding.



E1.1.2 PROPOSED CoE LAND RELEASE STRATEGY

- In terms of the supply and release of land the following factors such as forecast population changes, household changes, demand for land and the capacity to cost effectively deliver key infrastructure and services should be taken into account by the CoE.
- Focused and well planned Land Release Programs can enable the CoE to deliver on economic and social strategies through targeted spatial transformation. It also contributes to financial and environmental objectives by seeking to:
 - facilitate the provision of affordable housing choices
 - meet the demand for land in the Integration Zones;
 - establish an appropriate inventory of serviced land;
 - enable the operation of a competitive land development and construction market; and
 - achieve satisfactory returns from the sale of unleased land.
- There are various methods of **land release** that the Council can utilise to release its land for development and development proposals. These include:
 - Lease (whether long term, medium and short term, ranging from 3 years to 99 years. For example Parks, Public Open Spaces, recreation properties, lakes and dams would fit in this method).
 - Public-private-partnerships (including formations like BOT and partnerships with other spheres of government and entities)
 - Unsolicited bids in line with the MFMA and supply chain process where necessary
 - Any other arrangements in compliance with any other statutory provision.

E1.2 Strategic Land Parcels submitted for approval and under consideration

E1.2.1 Background

- A detailed list of 32 individual Strategic Land Parcels (SLPs) proposed to be made available to the market for either sale or lease has been submitted to the Metro's Council for consideration and approval. The list indicates the affected land parcels or portions thereof, reflects the property descriptions, extent and locality (GPS co-ordinates) as well as the proposed land use for which the SLPs are to be developed, the method of disposal, and if a lease, the proposed lease term. Some of the SLPs require a public participation process to be concluded prior to Council considering the granting of an in-principle approval to either permanently dispose or let those land parcels.



E1.2.2 Approach

- The Real Estate Department in co-operation with the City Planning and Economic Development and Human Settlements Departments initially identified 97 SLPs in total. Those SLPs where funding was available to appoint a Transactional Advisor to undertake feasibility studies and prepare Land Development Frameworks in respect of each SLP were then identified, being the 32 SLPs indicated above. For the remaining SLPs, the Real Estate Department will follow the same process as in the first round i.e. undertake public-participation where required and submitting items to Council to obtain in-principle decisions to dispose or let CoE-owned immovable capital assets. Not all of the 97 SLP identified may be developable and therefore the final number of SLPs can only be determined once feasibility studies have been conducted in respect of each SLP.

E1.2.3 Current Status and Next Steps

- The Real Estate Department has, where required in terms of applicable legislation, undertaken public participation processes to involve the general public and other interested and affected parties in the SLP processes envisaged within the CoE.
- Items were prepared and submitted informing Council of the outcome of the public participation processes. Once Council has considered and granted in-principle approval to the Real Estate Department to proceed

with the envisaged developments, the relevant SCM processes will be initiated and concluded.

- During the following period, the Real Estate Department will, with the assistance of the Corporate and Legal Services and City Planning Departments, attend to the selling and letting of the relevant land parcels, through an open tender process.
- The City will furthermore be involved in the development process as developers and will in certain instances be required to undertake further studies before development can commence. Several town planning procedures also need to be finalised to ensure that all future developments are aligned and permitted in terms of the Ekurhuleni Town Planning Scheme (2014). Services agreements will also have to be finalised by the City Planning Department and the Infrastructure Services Departments will have to oversee the design and implementation of engineering infrastructure required in terms of the proposed developments.
- Once Council has granted in-principle approval to either dispose or let those land parcels listed in the above-mentioned two items the Real Estate Department will proceed to initiate the relevant SCM process to release such land parcels to the market. Such process will entail the formulation and adoption of the Bid Specification Criteria by the Bid Specification Committee and if possible the advertisement of the tenders.



- At present, Council still needs consider the above-mentioned items. Once in-principle decisions are available in respect of each of the land parcels the Real Estate Department can proceed to initiate the identified SCM process which may include a Call for Proposals (RFP), permanently disposal (sale) or letting of the affected immovable assets.

E1.2.4 Partnership / Stakeholder Information

- SLP are mostly released as development leases, the idea being that COE does not part with the land but retain ownership in title. Only limited selected SLP's will be sold off and only for residential purposes targeting a mixed income spread of affordable to higher income groups.
- Most SLP's are aimed at long term development lease agreements where the developers will invest huge cash to generate fixed improvements to the land, receive return on their investments over the investment period but at the end of the 30 year lease term hand back the investment to the COE (the next generation) who will then decide what to do with the investment.
- The intention of the SLP project is to tap into the economic development potential of CoE owned land assets. Since the CoE does not have the finances to develop the SLPs on its own, the private sector will be targeted to either purchase or lease the listed land parcels and effect the development thereof.

E1.2.5 Job Creation

- COE departments that are targeted are SRAC where land parcels will be improved for recreation purposes, and Human Settlement where land will be developed for residential purposes. Most investments will directly benefit the communities by creating job opportunities and provide the necessary retail, commercial and light industry opportunities.

E2 PROCUREMENT APPROACH

E2.1 COMPLIANCE

- The CoE has a Supply Chain Department in line with the internal Supply Chain Management Policy and requirements of the MFMA. The head of the unit is a general manager, who reports to the Chief Financial Officer.

E2.2 DELEGATED AUTHORITY

- Section 79 and 106 of the MFMA empower the Accounting Officer of CoE to delegate decision-making powers to officials. The following applies to the acquisition of goods and services and the disposal and letting of assets:
 - All delegations must be in writing;
 - No supply chain management duties or powers may be delegated or sub-delegated to a person who is not an official of the Municipality or to



a committee which is not exclusively composed of officials of the Municipality.

E2.3 SCM PROCEDURE

- The calling for tenders to secure supplies of goods and services is an integral part of supply chain management, as legislation compels public institutions to procure goods and services through this process. A thorough knowledge of the different phases of the tendering process and the accompanying procedures is therefore necessary to ensure that public officials procure goods and services timeously and according to their requirements.
- In line with the MFMA, the Accounting Officer has approved the Bid Committees. The city ensures that the tender process is fair, transparent and equitable and cost effective to all parties. More specifically it will:
 - Clearly separate its role as a purchaser from that of a provider of services;
 - Produce tender documents, which clearly specify CoE's required services to allow bidders to bid for and price their work accurately;
 - Package work put to tender in a manner which encourages competition and the best outcome for residents and ratepayers;
 - Actively discourage improper tendering practices such as collusion, misrepresentation, and disclosure of confidential information;
 - Require any conflict to interest to be disclosed immediately.

E2.4 Procurement: Capital Projects including Catalytic Projects

- The City's Supply Chain Department is based in Benoni and maintains a comprehensive Multi-Year Demand Plan linked to the Capital Budget. Each item in the Demand Plan has its own Demand Plan reference number which is in turn linked to a Vote number, corresponding to the same vote number emanating from the CIF process. The Demand Plan also indicates the applicable department and gives a description of the project to be out on tender / items to be procured, as well as the current procurement progress status. A monthly Supply Chain Management forecasted Procurement Plan is also compiled, giving details of the various projects to be put out on tender and items to be procured, estimated deadlines for submission of relevant documents to the BSC, advertising of tenders, dates of planned Bid Evaluation Committee and Bid Specification Committee meetings, and details of any challenges and other relevant information.
- The Demand Plan is summarised and stratified in various ways in order to provide insights from different perspectives. It can be summarised per Department, giving the total value of projects to be procured and being procured for each Department and the exact number of projects already secured and those to be procured. Infrastructure related departments such as Roads and Stormwater, Transport, Energy, Water and Sanitation and Human Settlements typically constitute the highest value of required procurement due to the long-term nature, complexity and capital nature of



the projects applicable to these departments. The Demand Plan is also classified into various categories depending on the nature of the items to be procured, such as civils, buildings real estate, energy, professional services, vehicles and specialised equipment, information technology, facilities management and other.

- The SCM Department Produces a monthly progress report which is presented to the CFO and at Finance Committee meetings in order to ensure active monitoring and taking of corrective action where necessary on aspects such as deviations between targeted and actual procurements deadlines, over-expenditure compared to tendered / quoted prices etc. Included in the above Demand Plan and procurement forecasts are projects linked to the BEPP. It can also be seen that the Tender Initiation Unit within the SCM Department plays a very important role, because until the procurement process is begun here for a project, nothing else in the complex process of project procurement can start, which can lead to various challenges such as project delays and underspending.

E2.5 Tender Evaluation

- Once the budget has been approved, projects are put out to tender, aligned to the timeframes required for timeous commencement of each project. Procedures and guidelines are followed as set out in the Metro's Supply Chain Management Policy and requirements of the MFMA. Bid Evaluation Committee members evaluate the tenders after members of the Supply

Chain Department have verified the validity of the tender submissions received from bidders. A bid evaluation report is then prepared, including a recommendation for the preferred bidder for each tender based on points scored for quality and price (phase 1) and preference points (phase2).

- The Bid Evaluation Committee strives to achieve the following key objectives:
 - Evaluation of tenders in an ethical, objective manner;
 - Declaring conflicts of interest that may exist;
 - Quality in service delivery;
 - The awarding of work in a fair, equitable, transparent and professional manner;
 - The accommodation of emerging service providers.
- The bid evaluation report is forwarded to the Bid Adjudication Committee. If satisfied, the recommendations are sent for executive approval in terms of the delegations of authority.

E2.6 Implementation of Projects

- During the implementation of projects the EPMO Department is responsible for project management and quality control through the Stage Gate Model and the Project Online System. All applicable stakeholders are involved by means of technical meetings, project steering committee meetings and monthly site meetings (where relevant). Progress reports, including expenditure, challenges, job creation etc. are submitted



on a monthly basis. Some of the key objectives during project implementation are:

- To complete the projects within the required timeframe's;
 - To complete the projects not exceeding the budgeted amounts;
 - To complete the projects to the standards required; and
 - To apply labour intensive construction methods as far as possible.
- The Capital Prioritisation Model (CPM), a major component of the Capital Investment Framework (CIF), forms the core of the CoE's Capital Programme Management process. The Capital Prioritisation Model is structured on, and incorporates, the following factors:
 - Alignment to the budget and IDP process;
 - EPMO Stage gate process – project readiness;
 - Incorporation of essential strategic departmental functions related to municipal planning and project management;
 - National Treasury requirements; and
 - best practices identified through engagements with neighbouring metropolitan municipalities.
 - Inclusion of the CIDMS and Stage Gate project management phasing has yielded new competency in the budget evaluation process to start assessing projects based on readiness. Table E2.1 provides an illustration of the Stage Gate project phasing in comparison to the draft 2020/21 capital budget requests. Positive results for the Capital Budget pertaining to the bulk of the

budget allocation for projects in construction and implementation phase. The table also flags that there is still a substantial budget allocation to projects at procurement phase across the MTREF period.



Table E2.1 Stage Gate Phasing as per the current year Capital Budget

Row Labels	Sum of ADJUSTED1920	Sum of PROPOSED2021	Sum of PROPOSED2122	Sum of PROPOSED2223
Completed	0.00%	0.09%	0.02%	0.02%
Construction	30.75%	27.15%	28.98%	22.17%
Feasibility	12.59%	18.25%	17.32%	13.79%
Implementation	35.94%	28.47%	27.82%	34.39%
Prefeasibility	0.07%	1.05%	2.52%	6.09%
Procurement	20.66%	24.99%	23.35%	23.55%
Grand Total	100.00%	100.00%	100.00%	100.00%

E2.7 PROCUREMENT PLAN

- **Table E2.2** provides a summary of some of the city's major capital projects, together with the procurement status of the project and other applicable information.



Table E2.2: CoE Major Capital Projects and Procurement

Department	Project Name and Details	Source of Funding 2020/21	Capital Budget 2020/2021	Capital Budget 2021/2022	Capital Budget 2022/2023	MTREF TOTAL 2020/21 - 2022/23	Feasibility study	EIA	Township establishment	Rezoning	Site development plan	Land acquisition	Supply chain / procurement	Geotechnical Study	Life-Cycle phase
COUNCIL GENERAL	Land Banking & Property Acquisition	USDG	100 000 000	85 000 000	85 000 000	270 000 000	Completed	Completed	Completed	NotApplicable	Completed	10to12Months	NotApplicable	NotApplicable	Procurement
ENERGY	Electrification of Informal Settlement	USDG	220 000 000	120 000 000	120 000 000	460 000 000	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Construction
INFORMATION AND COMMUNICATIONS	ERP Phase 1(Corporate)	External Loans	150 000 000	87 350 000	30 000 000	267 350 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	Implementation
HUMAN SETTLEMENTS	Leeuwpoot Development (Bulk Infra)	USDG	70 000 000	65 000 000	30 000 000	165 000 000									Project ready
TRANSPORT & FLEET	IRPTN: Bus Depots	PTNG	85 000 000	125 000 000	150 000 000	360 000 000	Completed	Completed	NotApplicable	Completed	Completed	Completed	2to4Months	Completed	
TRANSPORT & FLEET	IRPTN: Infrastructure and Implementation	PTNG	114 000 000	80 000 000	80 000 000	274 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
TRANSPORT & FLEET	IRPTN: Road Infrastructure (PTNG)	PTNG	69 000 000	54 000 000	50 000 000	173 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
COUNCIL GENERAL	36115_06_Riverfields Mixed-Used Development	External Loans	-	-	-	-	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Construction
HUMAN SETTLEMENTS	Mega Project: Esselen Park - Witfontein	External Loans	70 000 000	20 000 000	20 000 000	110 000 000	Completed	Completed	Bigger12Months	Bigger12Months	Bigger12Months	Completed	Bigger12Months	Completed	Feasibility
TRANSPORT & FLEET	IRPTN: ITS (PTNG)	PTNG	20 000 000	20 000 000	20 000 000	60 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	NotApplicable	Implementation
TRANSPORT & FLEET	IRPTN: Project designs, Planning and Implementation	PTNG	30 000 000	40 000 000	30 000 000	100 000 000	Completed	NotApplicable	Completed	Completed	Completed	Completed	2to4Months	Completed	
COUNCIL GENERAL	36115_03_M & T Mixed Use Development	External Loans	-	-	-	-	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Construction
COUNCIL GENERAL	Land Banking & Property Acquisition	External Loans	50 000 000	40 000 000	-	90 000 000	Completed	Completed	Completed	NotApplicable	Completed	8to10Months	NotApplicable	NotApplicable	Feasibility
HUMAN SETTLEMENTS	Mega Project: Van Dyk Park	USDG	60 000 000	-	-	60 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Feasibility
HUMAN SETTLEMENTS	Brakpan old location	USDG	40 000 000	20 000 000	20 000 000	80 000 000	4to6Months	10to12Months	6to8Months	4to6Months	4to6Months	Completed	Bigger12Months	Completed	Feasibility
HUMAN SETTLEMENTS	Mega Project: Palmietfontein	USDG	45 000 000	-	-	45 000 000	Completed	Completed	Completed	Completed	Completed	Completed	8to10Months	Completed	Feasibility
HUMAN SETTLEMENTS	Germiston Urban Renewal - Germiston	ICDG	53 577 000	53 023 000	56 064 000	162 664 000	Completed	Completed	Completed	Completed	Completed	Completed	10to12Months	Completed	Construction
INFORMATION AND COMMUNICATIONS	Enterprise Architecture/ Business process re-engineering	External Loans	49 500 000	45 700 000	50 000 000	145 200 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	2to4Months	NotApplicable	Implementation
TRANSPORT & FLEET	IRPTN: ITS (PTNG)	PTNG	40 000 000	40 000 000	40 000 000	120 000 000	Completed	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Completed	Unassigned	
HUMAN SETTLEMENTS	Mega Project: John Dube 2	USDG	40 000 000	30 000 000	30 000 000	100 000 000	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
COUNCIL GENERAL	36115_01_Airport Precinct	External Loans	15 000 000	30 160 450	40 000 225	85 160 675	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Implementation
TRANSPORT & FLEET	Replace Municipal buses (Operational)	Revenue	59 000 000	38 000 000	-	97 000 000	Bigger12Months	NotApplicable	NotApplicable	NotApplicable	NotApplicable	NotApplicable	Bigger12Months	NotApplicable	
HUMAN SETTLEMENTS	Thokoza NMT	NDPG	17 000 000	12 000 000	12 000 000	41 000 000	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	Unassigned	
TRANSPORT & FLEET	Establishment of new MVRA and Traffic Management	External Loans	-	-	-	-	4to6Months	8to10Months	Bigger12Months	NotApplicable	Bigger12Months	NotApplicable	4to6Months	4to6Months	Procurement
HUMAN SETTLEMENTS	Urban Renewal: Katorus: Erf 18383 V	USDG	15 773 868	-	-	15 773 868	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	
ROADS AND STORMWATER	Construct Daveyton CBD/N12 Interchange	External Loans	42 320 000	55 000 000	-	97 320 000	Completed	Completed	2to4Months	NotApplicable	NotApplicable	2to4Months	4to6Months	Unassigned	
HUMAN SETTLEMENTS	Mega Project: Tembisa Ext 25 (Old M104)	USDG	11 375 870	40 684 220	15 000 000	67 060 090	Completed	Completed	Completed	Completed	2to4Months	Completed	4to6Months	Completed	Implementation
ENERGY	INEP Electrification of Subsidized Housing	External Loans	-	110 000 000	110 000 000	220 000 000	NotApplicable	NotApplicable	Completed	Completed	Completed	Completed	Completed	Completed	Construction
TOTAL			1 466 546 738	1 210 917 670	988 064 225	3 665 528 633									



E3 INSTITUTIONAL ARRANGEMENTS

E3.1 CAPITAL BUDGET EVALUATION IMPLEMENTATION AND PARTICIPATION PROCESS FOLLOWED FOR THE 2020/21 TO 2022/23 MTREF

- The table below provides a summary of the budget process highlighting key actions that relate to the prioritization aspect of the process. This included
- distribution of the budget guidelines inclusive of the CIF prioritization data requirements and IDP ward priorities, and the departmental budget evaluation one on one engagements with the CIF Operational Task Team.

Table E3.1.: Summary of MTREF Capital Budget Process

Schedule of Dates	Activity
11 October 2019	Budget Guidelines issued to departments
18 November 2019	CIF Operational Task Team budget pre evaluation
14 October to 1 November 2019	Department Budget Capturing
18 to 22 November 2019	CIF Departmental one on one engagements
6 to 20 February 2020	MMC one on one engagements

E3.1.1 CIF Operational Task Team Evaluation of the Draft Multi-Year Capital Budget

- **Purpose:**

To show rationalization of the budget through a joint sitting of key departments to pre-evaluate the budget and identify issues for redress in terms of project readiness, budget allocation based on project status and nature, project locality, completeness of data sets (i.e. mSCOA), and incorporation of ward and mayoral priority projects by the departments.

- **Objective:**

The CIF Operational Task Team comprised of Finance, EPMO, Economic Development, Human Settlements, Environmental Resource Management, Real Estate, Strategy and Corporate Planning, and the City Planning Department. The CIF Operational Task Team in prioritizing capital projects on the draft multi-year budget takes into the consideration the following criteria as part of the evaluation:

- Budget allocation per project;
- Weighting (includes spatial alignment to geographic priority areas);
- Compliance with environmental legislation;
- IDP alignment;
- SDBIP; and
- Project Management (project readiness/includes project phasing and procurement status in terms of the COEs Stage Gate).

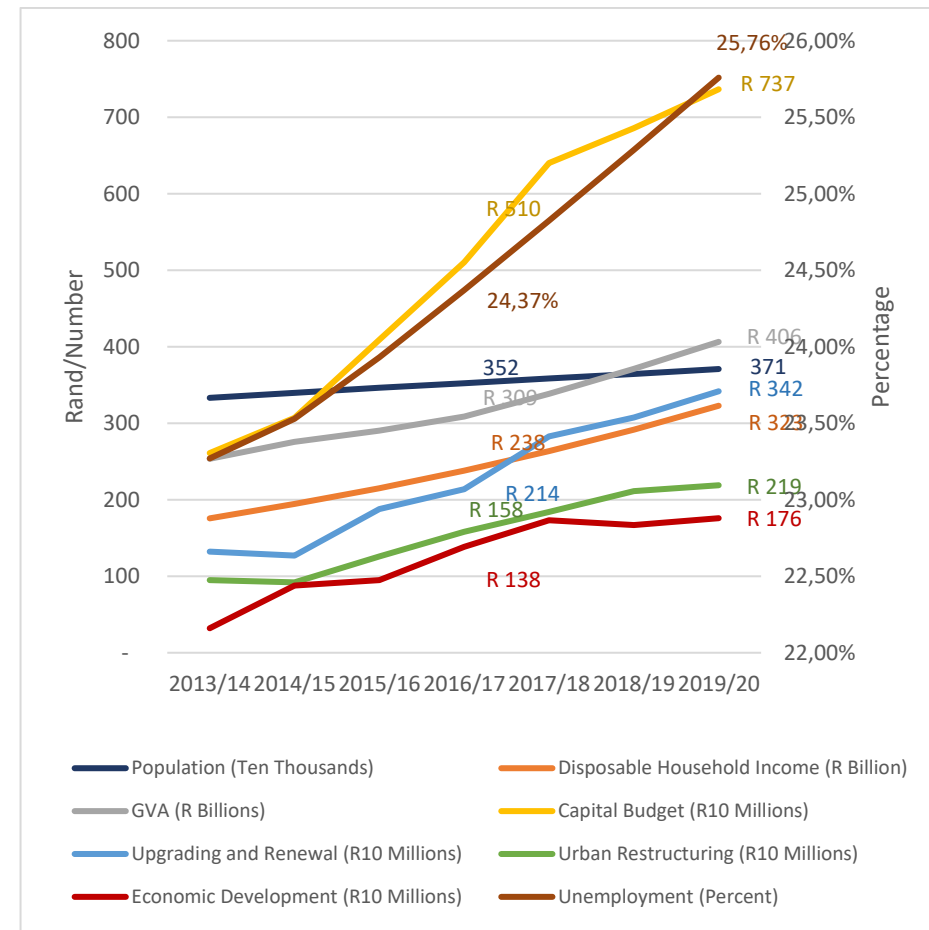


E3.1.2 Departmental Capital Budget Evaluation: Departmental One on One Sessions

- Purpose:**
 To provide departments with the opportunity to clarify and motivate new and revised budget submissions and to indicate prioritization of their budget submissions.
- Objective:**
 The joint sitting of the CIF Operational Task Team for the Budget evaluation was followed by the one on one departmental session as was held from 18 to 22 November 2019. The one on one session with departments afforded the CIF Operational Task team the opportunity to flag points of concern, highlight issues for redress and obtain clarity from the responsible project leaders as was identified during the pre-budget evaluation. In turn project leaders/departments were afforded the opportunity to motivate capital project budget submissions or negotiate workable change.

E.3.2 FINANCIAL AND PROJECTION MODELLING WORK CONDUCTED ON THE CPM PROJECT CATEGORY PERCENTAGE SPLIT

- In strengthening the CIF through the refinement of the CPM and geographic priority areas, service providers have been appointed to conduct financial, economic and infrastructure modelling on the CIF.

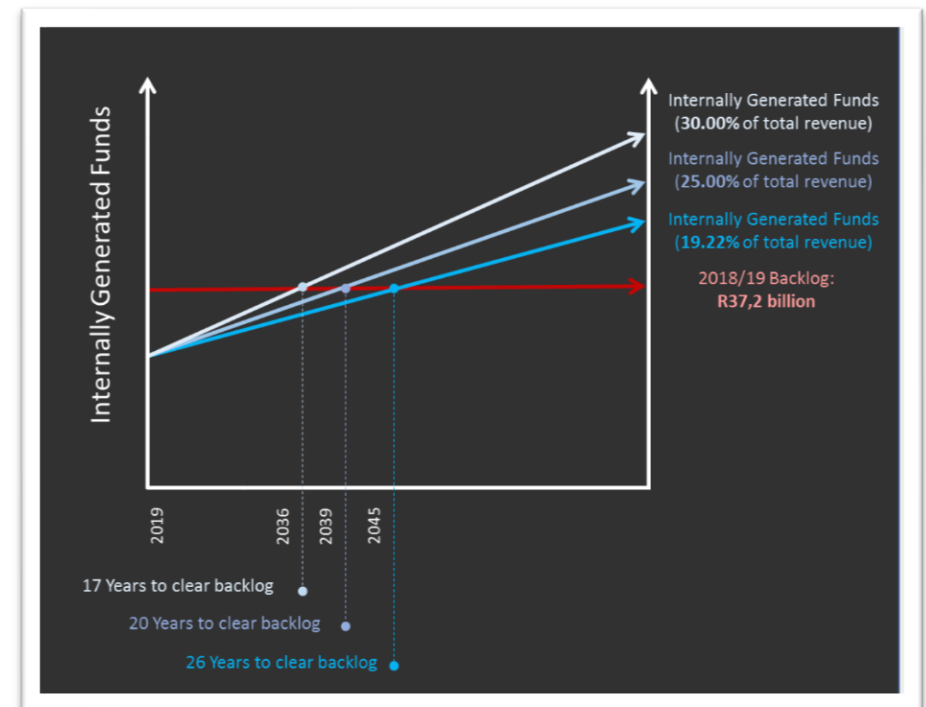


- Strong correlation between CoEs's economic growth (growth in GVA) and household income growth
- CoE's economy is growing faster (3.0%) than the metropolitan's total population (1.7%) – i.e. GDP per capita (average wealth per person) is progressively growing over time
- Unemployment is growing at a faster rate than the total household income within the metropolitan (growing distance between the brown and orange line)
- Therefore, although the GDP per capita reflects an incline over time (i.e. increase in average wealth per individual), the rate of unemployment within the metropolitan continues to grow
- Growth in the capital budget directly responds to increasing unemployment over time
- Upgrading and renewal and economic development experience the most significant growth over time, whilst urban restructuring experiences very slow growth
- Opportunity to improve socio-economic indicators through **developing tailored CPM allocations.**

Extract from Task C on The social and economic modelling for the CIF- Urban Econ Study 2017

- The purpose of the above is to reflect responsive of the capital budget to the rate of population growth and the rate of unemployment as compared to the rand of value of capital budget allocated towards to the CIF project categories that form the basis for infrastructure prioritization (i.e. Urban restructuring, Upgrading and Renewal, and Economic Development). The Graph indicates that the CoE capital budget is increasing annually, but does not meet the required economic growth to achieve an increase in job creation. In theory the CIF project category economic development should

have a higher rand value allocation in order for the CoE to increase the metros revenue generation. Increased revenue should be invested in infrastructure to yield an increase in the rate of economic growth and in turn generate an increase in job creation.



	2019	2025	2030	2035	2036	2037	2038	2039	2045	2041	2042	2043	2044	2045
Remaining Backlog Clearance: Internally generated funds @ 19.43% of Total Revenue	96,26%	73,81%	55,10%	36,39%	32,65%	28,90%	25,16%	21,42%	17,68%	13,94%	10,19%	6,45%	2,71%	0,00%
Remaining Backlog Clearance: Internally generated funds @ 25.00% of Total Revenue	95,19%	66,30%	42,22%	18,15%	13,34%	8,52%	3,71%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Remaining Backlog Clearance: Internally generated funds @ 30.00% of Total Revenue	94,22%	59,56%	30,67%	1,78%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%

projects

- CPM modelling has also assessed the impact of the 30% budget allocation under the Urban restructuring portfolio. The above figure and table strives to demonstrate that a dedicated commitment to 30% of capital budget to backlog eradication projects can significantly reduce the metros backlogs by 2036 versus a below 30% allocation that will prolong the redress of backlogs over a longer time period. In turn the use of internally generated funds through revenue generating initiatives and projects for the CoE is deemed to add to the metros revenue base.

E3.2.1 Capital Projects Policy

- In implementing the above, the objectives of the CoE Capital Projects Policy are taken into consideration, for example ensuring that capital

are only budgeted for if feasibility has been proven, ensuring the optimum allocation of resources to projects that can be implemented within the timeframes budgeted for etc.

- The three year capital budget provides departments the opportunity to plan their capital spending activities in advance, allowing for a more strategic approach. The typical project cycle consists of at least the following phases:
 - Feasibility Study
 - Basic Planning
 - Environmental Impact Assessment
 - Detail Planning and Design
 - Implementation



- It is also a requirement of the policy that all projects be evaluated in terms of a project plan (time line) as well as a cash flow linked to the project plan, to determine the practicality of implementing the project within the proposed budget and time frame (multi-year projects), and that all proposed budgets for projects be approved only if the evaluation is positive.

E3.3 NATIONAL, PROVINCIAL AND LOCAL INTERGOVERNMENTAL STRUCTURES

- The city participates in a number of National, Provincial and local Intergovernmental Forums in order to ensure that the CoE is kept abreast of important developments in the various areas of its responsibilities. Through these forums, the CoE is able to exchange ideas, influence legislative and policy direction, and benchmark with other spheres of Government.



Table E3.3: National Intergovernmental Structures

Department	Meeting / Forum	Purpose, Responsibilities and Significance
Transport	SIP 2 Steering Committee	Co-ordination on the Durban, Free State and Gauteng Freight and Logistics Corridor, including the Tambo Springs Inland Port Project.
Water and Sanitation	Intergovernmental Steering Committee on the Management of Mine Water	To ensure that proper AMD mine water drainage and processes are addressed, as well as to understand the long-term objective possibilities to 'clean' AMD to potable standards.
	Environmental Forum (DWA/GDARD)	All Infrastructure departments' EIA applications are co-ordinated and progress reported by DWA & GDARD. This forum assists the Metro's Water and Sanitation Department immensely in obtaining Records of Decision and Water Use Licences.

Table E3.4: Provincial Intergovernmental Structures

Department	Meeting / Forum	Purpose, Responsibilities and Significance
Transport	Integrated Transport Planning Steering Committee	The forum is led by the Gauteng Department of Roads and Transport, and meets quarterly. Its' purpose is to share and interrogate the Comprehensive Integrated Transport Plans and to discuss areas of integration across municipal boundaries, and to discuss progress on the development of local Integrated Transport Plans and the IRTPN.
	Rail Steering Committee	To ensure integration of rail planning and operations across all municipalities in the Province.
	Gautrain Co-ordinating Committee	Arranged and held the quarterly Gautrain / EMM Co-ordinating Committee. The Committee's purpose is the promotion of integration between Gautrain and local rail plans and operations. Promotion of integration between Gautrain and local rail plans and operations.
Environmental	MEC-MMC Intergovernmental Forum	A forum between the MEC for GDARD and the environmental MMCs of the various municipalities in Gauteng. This forum allows the Province and the Municipalities to discuss matters of mutual interests.



	EIA Forum meeting	Held between EMM, GDARD and DWA, and chaired by ERM. The meeting discusses EIA-related applications in the EMM area, to see how to fast-track EMM EIA applications in order to facilitate service delivery. The meetings are held on the first Thursday of every month.
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Table E3.5: Municipal Intergovernmental Structures

Department	Meeting / Forum	Purpose, Responsibilities and Significance
<ul style="list-style-type: none"> • City Planning • Finance • Strategy and Corporate Planning • Enterprise Project Management Office • Environmental Resource Management • Economic Development • Human Settlements • Real Estate 	Capital Investment Framework Operational Task Team	<ul style="list-style-type: none"> • Ensure and promote alignment with Council policies. • Bridge the gap between the CIF, GDS and IDP • Interactive contribution in the strategic direction of the CIF • Advisory – Input on projects and processes (IDP and SDBIP) • Attend and contribute to the CIF Operational Task Team meetings through the provision of necessary data and advisement on department initiatives and policies. • Note the annual CIF Programme and take cognisance of the CIFs alignment with the IDP and Budget processes as part of the implementation of the CIF. • Form part of the CIF evaluation in the budgetary process, which includes the co-ordination of project leaders input into the CAPEX populating (breakdown of projects, project category indication and mapping data), screening of projects and project Prioritisation as per the Capital Prioritisation Model evaluation criteria. • Make allowance for a transparent, accountable and interactive participatory process. <p>The CIF Operational Task Team plays a vital role in the budget evaluation of the departments draft capital budget submissions. This includes projects locality, weighting in terms of the EMMs strategic objectives, project readiness and budget amount requested per project. The Task Team through the budget evaluation process strives to provide for a prioritised budget based on strategic and spatial objectives in order to achieve a fair, realistic, co-ordinated and implementable capital budget.</p>
<ul style="list-style-type: none"> • City Planning • Finance (Chief Financial Officer) 	Infrastructure Strategic Task Team	<p>This task team functions as a sub-committee to the City Managers Work Group. The Committee's purpose, responsibilities and values include:</p> <ul style="list-style-type: none"> • Representation of the CIF at the executive level (DFC, IBALCO and SMT)



<ul style="list-style-type: none"> • Strategy and Corporate Planning (including IDP) • Enterprise Project Management Office 		<ul style="list-style-type: none"> • Meeting legislative requirements • Alignment with National Government objectives for Local Government • Bridge the gap between the CIF, GDS and IDP • Interactive contribution in the strategic direction of the CIF • Advisory – Input on projects and processes (IDP and SDBIP) • Make allowance for a transparent, accountable and interactive participatory process • Establish the Operation Task team of the CIF • Note the CIF project plan on an annual basis • Facilitation of the bulk contribution policy process • Facilitation of specific strategic development projects e.g. PRASA-Gibela, Riverfields, Glen Gory, M and T. (the strategic developments include but are not limited to the aforementioned listed developments). <p>The Committee address infrastructure policy, support and advisement at an executive level for the CIF Operational Task Team.</p>
<ul style="list-style-type: none"> • City Planning (Specialist Projects, Metropolitan Spatial Planning, Operations) • Finance (Budget Office, Procurement Office) • Strategy and Corporate Planning • Enterprise Project Management Office • Environmental Resource Management • Economic Development • Human Settlements • Water and Sanitation • Roads and Storm Water 	Integration Zone 1 Project Implementation Task Team	<ul style="list-style-type: none"> • To coordinate the implementation and future roll out of internal and external capital projects occurring in integration zone 1. • Departments will be responsible to present business plans pertaining to integration zone 1, and demonstrate support and alignment with catalytic projects proposed and budgeted for in integration zone 1. • Identification of external role-players and capital projects that boast a significant impact in the development of integration zone 1. • Sector alignment of departmental plans in integration zone 1. • Identification and notification of potential risk factors that may hinder the implementation of catalytic and supporting projects anticipated for integration zone 1. • Reporting on progress of projects phasing, this includes expenditure and forecasted budget required. • Reporting on services and bulk infrastructure requirements to support catalytic projects for integration zone 1. • Reporting on service level, cost, impact studies and precinct planning for projects. • Reporting on progress with the implementation of capital projects and operational programmes.



<ul style="list-style-type: none"> • Energy • Health • SRAC • Customer Relationship Management (Urban Management) • Real Estate • Transport 		<p>The Integration Zone 1 Task Team institutionalises the EMM Urban Network Strategy within the context of Spatial Targeting planning and budgeting which focuses on Integration Zones, thereby applying the EMM GDS concept of corridor development.</p>
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- Institutional arrangements within the Metro may also be summarised in a 'cross-cutting' manner linked to the BEPP, showing the various responsible parties and departments as well the outcomes and implications. Some of these arrangements are still being operationalised in terms of responsibilities



Table E3.6 Summarised Cross-cutting Institutional Arrangements

BEPP Requirements	Institutional Arrangements / Responsible	Implications / Outcomes
<ul style="list-style-type: none"> • Spatial Planning • Project Prioritisation 	<ul style="list-style-type: none"> • IDP process • City Planning Dept. • Infrastructure Services Depts. • Human Settlements Dept. • Real Estate Dept. • Economic Development Department 	<ul style="list-style-type: none"> • IDP • Municipal Spatial Development Framework • Regional Spatial Development Frameworks • USDG, HSDG, PTNG and other Business Plans
<ul style="list-style-type: none"> • Spatial Targeting • Integration Zone Prioritization 	<ul style="list-style-type: none"> • IDP process • Infrastructure Strategic Task Team • City Planning • Economic Development 	<ul style="list-style-type: none"> • IDP • Urban Network Strategy • Policy on prioritisation of Integration Zones
<ul style="list-style-type: none"> • Urban Management • Precinct Planning Models 	<ul style="list-style-type: none"> • City Managers' Office • Cities Support Programme • City Planning • Finance • Community Services 	<ul style="list-style-type: none"> • Urban Network Strategy • Special Rating Zones • Precinct Plans • Precinct Models
<ul style="list-style-type: none"> • Project Preparation for key catalytic urban development projects 	<ul style="list-style-type: none"> • City Managers' Office • Strategy Department • EPMO • Economic Development 	<ul style="list-style-type: none"> • MoU to facilitate project preparation
<ul style="list-style-type: none"> • Intergovernmental Planning and Sector Alignment • Achieving interactive joint planning and budgeting in terms of alignment planning and delivery of Municipal, Provincial and National infrastructure 	<ul style="list-style-type: none"> • Intergovernmental Forums • Integration Zone Task Team • City Managers' Office • Cities Support Programme 	<ul style="list-style-type: none"> • IDP and Budget • Intergovernmental Strategy towards Project Implementation • Intergovernmental Pipeline of Projects
<ul style="list-style-type: none"> • Capital Funding • Long term financing and strategy for spatial transformation 	<ul style="list-style-type: none"> • Finance Department • Capital Investment Framework Operational Task Team • City Managers' Office 	<ul style="list-style-type: none"> • Investment Strategy • Capital investment Framework • Long Term Financial Strategy • Asset Management Plans



	<ul style="list-style-type: none"> • Asset Management 	
<ul style="list-style-type: none"> • Implementation of capital projects • Procurement Approach • Risk Mitigation Implementation Arrangements 	<ul style="list-style-type: none"> • EPMO • Supply Chain Management • City Managers' Office • Risk Management Office • Performance Management 	<ul style="list-style-type: none"> • Procurement Plans for capital projects • Monthly project monitoring and management • Implementation strategies • Public Private Partnerships
<ul style="list-style-type: none"> • Cross cutting institutional Arrangements 	<ul style="list-style-type: none"> • Detailed above • City Planning 	<ul style="list-style-type: none"> • Integration of BEPP into IDP
<ul style="list-style-type: none"> • Reporting and Evaluation • BEPP Indicators 	<ul style="list-style-type: none"> • City Planning • EPMO • Performance Management Department 	<ul style="list-style-type: none"> • BEPP indicators • Progression Evaluation Instrument

E3.4 OPERATING BUDGET AND EXPENDITURE

- The built environment performance planning process places an emphasis on Integration Zones forming the core prioritised areas that link to the primary township hubs, key informal settlements, marginalised areas and then to strategic areas of current and future employment or economic nodes. These spatially targeted areas should form the focus areas for intergovernmental planning, co-ordination and investment, resulting in a significant amount of public funds being well planned, co-ordinated and allocated in these areas. At the same time, operating expenditure on items such as infrastructure repairs and maintenance, salaries, depreciation and other operating costs needs to be budgeted for.
- At present, the city's Operating Expenditure Budget is mainly informed by the following:
 - The asset renewal and the repairs and maintenance requirements as identified in backlog studies
 - Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing, uncommitted, cash-backed reserves to fund any deficit
 - Funding of the budget over the medium-term, as informed by Section 18 and 19 of the MFMA
 - The capital programme is aligned to the asset renewal needs and backlog eradication goals
 - The prioritisation of capital needs is based on the Capital Investment Framework



- Operational gains and efficiencies will be directed to funding the Capital Budget and other core services
- Strict adherence to the principle of 'no project plans, no budget'. If there is no business plan no funding allocation can be made
- Applying the guidance from National Treasury of doing more for less.
- Other aspects informing the city's current approach to the Operating Budget include:
 - Repairs and maintenance comprise of items such as the purchase of materials for maintenance, staff cost of dedicated maintenance personnel and the appointment of external contractors to perform maintenance works. In line with the metro's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the metro's infrastructure.
 - The capital programme is aligned to asset renewal needs and backlog eradication goals and approximately 45% of the total capital amount is utilised for asset renewals. Projects already approved and already commenced with that have to be completed during the current financial period were allocated funding as per the approved MTREF.
 - Projects previously approved in the previous financial periods but not yet planned nor commenced with, were subjected to departmental project prioritisation taking changed priorities and service delivery pressures into account.
- As the requirements of BEPP spatial planning and targeting and the corresponding infrastructure and project requirements is a fairly recent

development formulated by Government, the main emphasis within the city to date has been on capital budgets and capital expenditure in order to plan, set up and construct the various catalytic, Integration Zone and spatial targeting projects and infrastructure within the Metro as informed by the BEPP and to get them ready for implementation. Therefore, up to now, the Operating Budget of the Metro has not had large amounts of operating expenditure budgeted in relation to most of the BEPP projects. As noted, most of the expenditure and budgeting to date for these projects is capital related.

- Going forward, as these projects are implemented and become operationalised, the new facilities to be created for Urban Management and BEPP component city implementation structures such as Precinct Management Structures will have some of the greatest impact on the city's future Operating Budgets as a result of the increased human resource, repairs and maintenance, depreciation and other applicable costs associated with the facilities. Therefore, in upcoming BEPP submissions, a lot more detail will be applicable and presented with regards to this aspect of the Metro's budgeting and expenditure process and outcomes. An example in this regard is a catalytic project such as the IRPTN, which is being implemented in phases and whose capital budget and expenditure is in the hundreds of millions of Rand. Once a specific phase is completed, it needs to be operationalised through appointment of staff and systems to administer and manage the various structures set up to collect tariffs, manning of bus terminals, ensure security, monitor passenger volumes, train staff working in the structures and facilities set up, etc . As only Phase1A and B have been completed and is



operational at present, the project does not have as material an impact on the Operating Budget as it will in future.

- The sustainability of the BEPP component and Urban Management facilities being created and planned for future is also of critical importance. The city is looking carefully so as to ensure that future tariffs are not unaffordable to the city's communities, whilst at the same time ensuring these facilities are self-sustainable through sufficient revenue generated by them to cover their operating expenditure as much as practically possible once implementation begins.

E3.5 SYSTEMIC CHALLENGES EXPERIENCED IN IMPLEMENTATION PROCESSES AND SOLUTIONS EXPLORED INCLUDING RISK IDENTIFICATION AND MITIGATION

• Challenges

- Under-capacity of the SCM and EPMO departments and the effect thereof in delaying project commencement and implementation
- Onerous National and Provincial legislative requirements for the disposal of non-moveable state-owned assets such as land and buildings, which impact on aspects such as the land release strategy
- Completeness of the intergovernmental project pipeline with regards to State-Owned Entity projects within the Metro's area of jurisdiction owing to the fact that their budgets are not published in the same detail

as available as the Provincial budgets and are often unwilling to disclose detailed budget data and allocations

- Potential non-provision / misalignment of bulk services within the Metro's budget for housing projects funded by Province / GDoHS through the HSDG for top structures

• Risks

- Paying excessive costs for privately owned land parcels which have a strategic importance for the catalytic projects or spatial targeting category projects etc.
- Time taken for approval of development plans
- Pressure on increasing municipal revenue generation to help fund capital projects and avoid an overreliance on grant funding
- Increases in inflation making project implementation more expensive
- Potential land invasions of important land parcels

• Risk mitigation strategies include:

- Keeping the details of land parcels targeted for acquisition for strategic projects out of public knowledge so that land owners don't inflate prices beforehand
- The City Planning Department has a Specialist Projects unit which facilitates and expedites the approval process, especially for catalytic and spatial targeting related projects
- The Metro has implemented the Revenue Enhancement programme, which is also one of its catalytic projects, and has also implemented the economic 10 Point Plan detailed above



- Improving project implementation to help ensure implementation occurs in accordance with project programmes – see further details regarding project implementation improvement below
- Being aware of potential land invasions through having Community Liaison Officers to help inform of any community concerns so that these may be addressed as far as possible
- One of the major implementation challenges the Metro has experienced is capacity in its SCM and EPMO Departments. This has had an effect on the operational side of project implementation, apparent when comparing the actual expenditure and progress on many capital projects to planned and budgeted expenditure and progress.
- To address this problem, the Metro has appointed additional SCM staff and extensive SCM training has also taken place. There are also panels of contractors and project professionals which have been established and being utilised to significantly facilitate project initiation, implementation, and delivery.
- The Metro has also taken significant steps to improve actual project implementation, as explained below.
- **Steps to enhance Implementation of Capex Programmes by the Metro**

CoE has established an Enterprise Project Management Office (EPMO) whose vision is to create an environment that enables successful

implementation of projects and programmes to ensure that the CoE's vision of being a smart, creative and developmental city is attained. To date the following has been implemented to introduce best practices in Project Management that will ensure the improvement in Capex expenditure and service delivery:

1. **Approved Project Management Framework:** This framework was approved by the Mayoral Committee and its main objective is to define the CoE Project Management Environment. Known as "CoE WAY OF IMPLEMENTING PROJECTS".
 2. **Establishment of Professional PMOs:** Professional PMOs were established within the 16 key service delivery oriented departments.
 3. **Training of Project Managers:** About 100 Project Managers have been trained on various areas of Project Management including International Certification.
 4. **Introduction of Project Management Software:** This tool was introduced to ensure quality planning, tracking and reporting on the Capex programmes. This project management tool will be enhanced by a dashboard that is accessible through mobile devices.
- Implementation of the above mechanisms has resulted in the Metro earning level 3 in terms of Project Management Maturity. EPMO has also established a 'war room' model where the 16 PMOs meet on monthly basis to discuss the projects status and highlighting the challenges of the projects especially those that are crosscutting within the PMOs. EPMO does mentoring and coaching of Project Managers within CoE.



- The Progression Evaluation Instrument serves as a mechanism to monitor and measure the Metro's progress regarding the implementation of BEPP requirements and related aspects. It also helps to highlight where there are risks and challenges and where corrective action is required or where there are gaps in the implementation of BEPP requirements so that the Metro may determine how these may be addressed.

E4 REGULATORY REFORM

E4.1 REGULATORY REFORM REQUIRED TO STIMULATE INVESTMENT OR REMOVE BARRIERS TO INVESTMENT IN THE PRIORITY PRECINCTS AND SPATIALLY TARGETED AREAS

- **Challenges**

The Metro has experienced progressive de-industrialisation over the past few decades despite its excellent location, established infrastructures and labour pool. The Metro also has the lowest economic growth rate and highest unemployment of the Gauteng Metro Municipalities, while its economy is significantly influenced by the power of imports to affect the industrial economy and also by the strength of the service economy in the other parts of the Gauteng City Region. Ekurhuleni has also not benefited as much as the Joburg and Tshwane Metro's from the growth in the service economy due to the need for desirable urban investment locations and the limited knowledge economy and innovation infrastructure.

- **Reform and Strategic Interventions**

As a result of the above, the City's manufacturing and logistics economy is gradually re-orientating / **reforming** around new mega projects and freight logistics investments. This is also evident from the catalytic projects and spatial targeting as detailed in the Metro's Built Environment Performance Plan (BEPP) herein, which shows that this process is being supported and accelerated.

As evidenced by the Albertina Sisulu Corridor and the emergence of Ekurhuleni as the freight logistics "apron" of the City Region with the Aerotropolis range of mega projects, strong capital intensive manufacturing investment is emerging in Ekurhuleni. The Ekurhuleni Aerotropolis is the City's economic growth path aimed at repositioning the economy of the entire Gauteng City region, as well as to balance the distribution of economic activities around Ekurhuleni to create over half a million new formal jobs over time. The Aerotropolis Master Plan incorporates hubs of economic activities and community focal points, emphasising a combination of public and private investment. Each hub features and economically supports the most complex key catalytic projects.

One of the Metro's strategic objectives is creation of an enabling environment for inclusive growth and job creation, which seeks to drive a functional and inclusive economy with full scale implementation of the Aerotropolis and projects meaningfully linked to skills development, job creation and an innovation infrastructure by 2021. The implementation of the 10 point economic plan, the Aerotropolis Master Plan, as well as the revitalization of agricultural and township economies will enable the City to create an enabling environment for sustainable economic growth and job creation.



Key initiatives or interventions that are being and are planned to be rolled out include:

- Implementation of the economic 10 Point Plan which include the following:
 - A clear roadmap for the effective implementation of the Aerotropolis Master Plan;
 - Revitalisation of the manufacturing sector;
 - Enabling Public Transport System;
 - Acceleration of IDZ / SEZ programme;
 - Land availability for strategic development;
 - Implementation of Township Economy Strategy;
 - Empowerment and support of SMMEs through public procurement;
 - Massive infrastructure investment;
 - Promote support of local products (Buy Local); and
 - Skills and capacity development;
- Increasing investment attraction through:
 - Review of the Ekurhuleni Business Council;
 - Implementation of the Vukuphile and Mintirho community empowerment programmes; and
 - Establishment of Ekurhuleni Development Agency.

Most of the Metro's catalytic projects and spatial targeting is directly aligned to the above. A brief description of some of these is given below. Detailed information such as capital budget allocations over the forthcoming MTREF,

expenditure incurred to date, spatial aspects etc. are given throughout this BEPP document.

• **Aerotropolis Flagship Project**

The Metro's Aerotropolis Project presents a unique opportunity to leverage the economic benefits of having the busiest airport on the African continent. Because the OR Tambo International Airport is within the Metro's municipal jurisdiction, the City and the GPG are focused on planning development related to this asset which unlocks its value proposition and positions the region as a globally competitive one.

Progress to date includes:

Completion of detailed research regarding the trade environment and current economic realities, including initial work on the land use strategy, land demand modelling, and impact modelling. A range of catalyst projects were identified using a multi criteria analysis and incorporating the research that has been done. A detailed trade analysis, including an overview of global trade patterns and trends were undertaken. An accurate employment projection to 2040 has also been completed. The first wave of catalytic projects have been induced, for example the R300 million PRASA Nerve Centre building next to Kaalfontein station in Kempton Park as part of the R4 billion tender station upgrade programme by PRASA. The Ekurhuleni Aerotropolis 25 Year Master Plan has also reached an important milestone where the critical development opportunities related to envisioned Aerotropolis activities have been preliminarily defined, scaled, and located. The 25 Year Master Plan has been approved by Council.



- **Revitalisation of the Manufacturing Sector**

The programme is aimed at leveraging on the existing industrial capabilities to stimulate industrial activities, efficiencies and competitiveness. Thirteen pillar programmes have been identified to implement this flagship, among them Investment and Development Facilitation (Pillar 4), Technical Skills Development and Industrial Incubation (Pillar 7), Economic Infrastructure Development & Logistics Networks (Pillar 8), Leverage Strategic Procurement for Industrial Development and Inward Investment (Pillar 9), Strategic Industrial Financing (Pillar 9).

Progress to date includes:

- Industrial development strategy and programme developed.
- Annual average of R7billion worth of domestic and foreign direct investment facilitated since 2013/14 financial year
- Programme to revitalise industrial areas underway with Wadeville extension 4 & 6 industrial improvement underway in collaboration with industry
- Revitalisation of the Labore industrial area also underway with road infrastructure improvement started in the current financial year
- Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy.
- Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years

- Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries
- Collaboration with Plastics SA to develop the plastics industry in the City
- Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes
- Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme
- Hosted the annual manufacturing indaba between 2014 and 2016.

Deliverables planned to be achieved going forward include:

- Revitalization of the manufacturing sector strategy developed
- 10-year Industrial Upgrade, Productivity Improvement and Competitiveness Programme developed and implemented
- R7 billion worth of domestic and foreign direct investment
- Facilitate development of industrial sector cluster programmes in Plastics, Aerospace and Fuel Cells
- Revitalization of the industrial areas – Labore industrial development
- 50 local companies participating in the Productivity Improvement Programme



- **Revitalisation of Township Economies**

The township regeneration programme entails the transformation of five Ekurhuleni township complexes into prosperous, compact, sustainable and better managed urban centres with vibrant economies, better transport linkages, well managed public spaces and infrastructure. The goal is to redevelop Ekurhuleni's townships into great places to live, work and play.

The focus of the economic sector is to develop and grow a diversified economy that goes beyond the prominent retail developments and seeks to attract investment in other sectors such as light industrial, manufacturing, agriculture and tourism. A combination of attracting external investment and supporting local entrepreneurs, particularly in the SMME and co-operatives sector, is at the centre of the economic strategy.

Specific initiatives included within the overall programme include:

- Township Enterprise Hubs
 - Duduza Resource Centre
 - Etwatwa Barcelona Traders Market
 - Etwatwa Enterprise Hub
 - Kwa-Thema Enterprise Hub
- Incubation Programmes
 - Chemical Incubation in Tembisa Business Park and Thokoza
 - MactSteel/SEFA/Ekurhuleni Steel Traders Incubation
- Enterprise Development

- Mentorship Programme: UNISA SMME Short Course for 30 SMMEs; Protective Clothing programme for 25 SMMEs; Furniture Making programme for 25 SMMEs and General Entrepreneurship mentoring for 80 of the SMMEs in Ekurhuleni
- Cooperative Development and Support: NYDA Youth Ward Project, Quality Assurance: Productivity SA Programme, and Fabrication Laboratory
- Township Automotive City
- Ekurhuleni Innovation Hub

- **Urban Renewal**

The first part of the Urban Renewal Programme entails transformation of two of the nine existing Ekurhuleni towns into prosperous, compact, sustainable and better managed urban centres with better transport links that are great places to live, work and play. Ekurhuleni made a choice to focus its interventions in the short-to medium-term on Kempton Park and Germiston Central Activity/Living Areas. These primary urban renewal areas give Ekurhuleni its identity and urban structure as a City with dual City centres that complement each other; where Kempton Park's role is seen as a cultural and economic hub of the metro anchored by the Aerotropolis and Germiston as the administrative headquarters of Ekurhuleni.

The long-term vision of the programme is to redevelop all Ekurhuleni towns into Central Living Districts (CLDs), where there is an intensification of residential land uses to complement the economic uses that prevail currently and to ensure that all the towns are green, clean and safe.



Progress to date includes:

- Tembisa HUB: Link road upgrade completed, conceptual design for civic square completed, alignment of the civic square upgrade with the IRPTN station is complete, Ekurhuleni is in partnership with PRASA/Intersite on Transport Orientated Development (TOD) around train stations in Tembisa;
- KwaTsaDuza; Actonville-Wattville; Daveyton/Etswatwa; and Katorus HUBs: Strategies completed, review list of projects in order to align with Urban Network Strategy (UNS) and Capital Investment Framework (CIF);
- Germiston: Delville Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage; Old Fire Station Site Rental Housing Project: DBSA to be appointed as PSP to complete concept, planning, detail design and procurement stage; Dukathole: feasibility, socio-economic study, and urban design completed; Good Hope: feasibility completed, and socio-economic study underway; Germiston Fire Station: Detail designs and procurement stages completed and in process to commence with construction stage; Cultural Precinct: Theatre in construction stage
- Kempton Park: Linkages to Airport, Gautrain, Rhodesfield and Kempton Park; Department of Transport Planning & Provision has appointed consultants for Precinct Plan.

Deliverables planned to be achieved going forward include:

- Tembisa: Construction of two pedestrian bridges in Ibazelo (golden gate) and Tami Mnyele to improve pedestrian safety across the railway line and to improve access to the civic node; Beautification overlay (street furniture and landscaping) on streets completed in current and previous financial years; packaging and release of development packages for private investment at the civic node; detailed design work for mixed use building in Leralla node
- Wattville: Finalise designs and commence with the implementation of 264 four storey walk up units in erf 3130, close to the OR Tambo memorial; proceed with public space upgrade work to improve beautification and pedestrian safety;
- Vosloorus: Finalise detailed designs and commence with construction of 770 ten storey rental housing units and 550 four storey walk up units with landscaped gardens and parks along the N3 in the vicinity of the Vosloorus civic centre; approval of precinct plans for the new town center for Vosloorus by the Neighbourhood Development Programme at National Treasury.
- Germiston: Implement phase 2 of the Germiston public space upgrade, promoting the pedestrian safety and beautification of Germiston streets linked to key development nodes; proceed with Construction and completion of Germiston South Phase 2 social housing; operationalisation of the Germiston Theatre; operationalisation of the Germiston Fire station; finalisation of design work and procurement for



the Germiston station intermodal facility; proceed with the acquisition of existing buildings as part of brownfields acquisition programme for social housing.

E4.2 INCENTIVE SCHEMES PLANNED OR IN PLACE TO PROMOTE PRIVATE SECTOR INVESTMENT IN THE PRIORITY INTEGRATION ZONES AND PRECINCTS

The following incentives are used where applicable to promote private sector investment and to enable fast tracked urban core development:

- **Tax incentives:** National incentives provided for industries located within Industrial Development Zones (IDZs) and other special districts. The Department of Trade and Industry has designated Special Economic Zones (SEZ). The transition period from the IDZ designation to the SEZ designation provided an opportunity for the Gauteng IDZ licence to have an SEZ status. The Tambo Springs Inland Port project enjoys the IDZ / SEZ status given the fact that the Gauteng IDZ licence is not limited to activities at the Airport;
- **Infrastructure concessions:** Provision of serviced industrial and commercial sites or special efforts to development infrastructure and services in selected commercial areas in response to the needs of prospective investors;
- **Land and buildings:** The sale, transfer or rental of land, buildings or other facilities owned by the municipality on concessionary terms in order to attract investment, including assistance by the municipality in order to

obtain premises. It is very important that where the municipality intends making some of its own assets available that it ensures that it is in compliance with National and Provincial legislation on the disposal of public assets. Please refer to the Land Release section E1. In the BEPP document regarding the Metro's land release strategies;

- **Regulatory reform:** Special efforts by the municipality to reduce constraining legislation and zoning that may stand in the way of potential business development, including an accurate and speedy system to supply information relating to, and the approval of potential development;
- **Finance:** Some international cities provide financial assistance in the form of special grants, access to start-up capital, bridging finance and credit, loan guarantees or the underwriting of risks. However, South African local authorities are currently prohibited from undertaking in these activities;
- **Approval processes:** Facilitating prompt decisions such as the approval of building plans and rezoning applications. Prospective investors are more interested and more likely to invest if the municipality is quick to approve plans and applications. As an example, Ekurhuleni Metro is host to a number of projects as highlighted through the National Development Plan and its respective SIP projects. These include PRASAs modernisation program and the Metro's own Aerotropolis programme which forms part of SIP2. These particular projects and other high value developments should by no means be left to generic land-use approval processes which take tedious amounts of time for approvals due to the institutional structure and nature of legal processes. It was hence decided that a special division within the City Planning department will take the



lead to drive and facilitate these particular projects to completion in order to ensure that these game changing developments remain within the City of Ekurhuleni.

Attraction of investment from outside marginalised areas into these areas is extremely important as this results in funds being injected into the local economy and also facilitates efforts to increase the levels of local investment / equity. It also increases the locally generated capita. One of the guiding principles for promoting private sector investment is that public sector investment should form the anchor of urban core development. Various public facilities should be developed first until necessary consumer volumes can be attracted. Private investors would then become involved, thereby creating a coordinated public-private investment approach. Therefore, a focused, step by step approach of private/public investment should be followed which should typically include the provision of social housing, followed by a range of economic activities, commencing with retail and recreational / leisure facilities, supported by personal services and financial services.

The Metro's Township Economies Development Programme pivots on the effective implementation of the Ekurhuleni Urban Regeneration Programme which has identified and prioritised the following township complexes and nodal development areas:

- Katorus Complex: Kwesine Node, Vosloorus Node
- Kwatsaduza Complex: Tsakane Node
- Actonville / Wattville Complex: Actonville / Wattville Node

- Tembisa: Civic, Willie Mandela, Lerratta, Oakmorr, Swazi Inn, Essellen Park and hospital (includes Nodes, Corridors and Precincts)

As a result, Ekurhuleni is committed to realising the following priorities:

- Rapid development of the Aerotropolis to enhance the value proposition for trade, tourism, investment and industrial agglomeration;
- Systematic investments in economic infrastructure to unlock intrinsic economic potential;
- Deliberate investment in human development to drive innovation and competitiveness;
- Deliberate efforts to encourage entrepreneurship, new venture creation and private sector participation to stimulate economic activity and innovation;
- Strategic Economic relationships to gain access to increased tourism volumes, international capital and trade linkages through business exchanges;
- Increase urbanisation in order to enjoy economies of scale, reduce cost;
- Infrastructure investment, generate new demand and encourage domestic consumption; and
- Economic diversification that encourages movement from primary sectors to tertiary sectors of production through efficient, market and resource driven interventions.



Ekurhuleni Business Facilitation Network

To facilitate investment in the Metro and promote business activities and related initiatives, the Metro has established the Ekurhuleni Business Facilitation Network (EBFN), which is a modern business-like facility built to house core economic development activities, including:

- Ekurhuleni Business Centre (EBC)
- Ekurhuleni Investment Centre (EIC)
- Ekurhuleni BizSpark Incubation Centre
- Ekurhuleni Aerotropolis Project Office

This centre provides business support, incubation, mentorship, linkages and financing intervention for SMMEs and co-operatives; assistance in the development application processes and requirements to unlock public and private sector investments into strategic, affluent, underdeveloped and marginalised areas of the city; and co-ordinated planning for the Aerotropolis development.

- ***Ekurhuleni Business Centre***

The EBC serves as a platform built to drive the City's enterprise development goals. It hosts a wide range of enterprise development initiatives together with other entities as co-locators focusing on enterprise development and entrepreneurship development and support. The enterprise development framework for the centre is:

- Drive efforts to alleviate poverty, economic empowerment and township economic development strategy through the provision of enterprise

development, entrepreneurship, incubation projects and innovation business support services and funding;

- Provide economic infrastructure and market access opportunities in order to enable enterprise development and incubation; and
- Leverage strategic partners in the enterprise development value-chain to employ the co-location business model in their endeavour to provide services to emerging entrepreneurs.

- ***Ekurhuleni Investment Centre***

The EIC provides investment facilitation activities, including all core functions of the Industrial Investment Facilitation Division, and has the following principles and objectives:

- All strategic land acquisition and release proposals are subjected to the EIC and Development Facilitation Committee (DFC) processes
- All strategic investment and development proposals and/or applications are subjected to the EIC and DFC turnaround timeframes
- Reduce turnaround time for decision-making from 13 weeks to five (5) weeks
- All strategic development and investment proposals and/or applications are submitted via the one-stop-EIC
- All strategic development and investment proposals and/or applications are subjected to a due diligence process and fast-track system of the EIC.

The investment facilitation framework for the centre includes increasing domestic and foreign direct investment into the City in order to



contribute to the City's economic growth and development and create more sustainable job opportunities for the majority of its population; , development, promotion and facilitation of domestic and foreign direct investments; creation of a conducive business and effective collaborative environment to attract investment and develop exports; and facilitation of the development and promotion of exports and provision of aftercare services for business and investment retention and expansion.

- ***Ekurhuleni Aerotropolis Project Office***

The Aerotropolis project is one of the flagship projects of the City of Ekurhuleni. The Aerotropolis Project Office's framework incorporates:

- Development of the Ekurhuleni Aerotropolis Master Plan;
- Co-ordination and streamlining of spatial planning and land use management instruments, such as the Municipal Spatial Development Framework and Regional Spatial Development Framework;
- Alignment of all other related master plans (ie those of other state entities such as Sanral, ACSA, IRPTN, CIPR, Aerotropolis);
- Mobilisation and co-ordination of air and bulk cargo movements;
- Development of Ekurhuleni Aerotropolis Value Proposition and Brand Positioning; and
- Stakeholder mobilization and engagement.

- **Partnerships**

In addition to some of the partnerships highlighted above, identified external role players potentially influencing the Built Environment Performance Plan with respect to external government programmes related to the EMM, investment value, implementation timeframes, and project locality include National Treasury, Transnet, ACSA, Gautrans, SANRAL, PRASA, Gautrain, GDARD, ERWAT, Rand Water, Eskom, the Gauteng Departments of Minerals and Energy, Education, Economic Development, Human Settlements, Health, Gauteng Growth and Development Agency, Telkom, and the National Departments of Trade and Industry, Higher Education, Justice, Water Affairs and Forestry.

As the Ekurhuleni Aerotropolis hinges on the development of a comprehensive value proposition for the regional economy of Ekurhuleni and the broader Gauteng Global City Region by leveraging its inherent areas of potential, sectors of competitiveness and its economic infrastructure to attract investments as well as to spatially reconfigure the City towards a sustained economic path, it is critical that strategic partnerships are formed by the Metro and that a comprehensive stakeholder consultation programme is effected in order to sustain the progress gained so far.

Engagements to date by the Aerotropolis Project Office in collaboration with other relevant EMM Departments with external role players has yielded information indicating investments into the EMM from entities including Airports Company South Africa (ACSA), the Gauteng Growth and



Development Agency, Passenger Rail Agency South Africa (PRASA) etc. Ongoing interaction with external role players is planned and required to feed into modelling for the CIF on income geography as well as to ensure a complete intergovernmental project pipeline and facilitate a portfolio management approach thereof.

An Aerotropolis Planning Committee has been established which consists of all EMM departments, relevant ACSA departments as well as other spheres of government who sit on the relevant streams of expertise within the committee. An official MOU and Terms of Reference has been signed between EMM and ACSA regarding the Aerotropolis.

Integral to developing a comprehensive CIF is the inclusion of external role players in the form of National and Provincial Government, Parastatals and agencies. The external role players have been identified as having a stake within the EMM in terms of financial investment, major projects and development growth (socially, economically and physically), which projects have been listed as supporting and complementary projects.

Other strategic partnerships include:

- The Ekurhuleni Business Facilitation Network (EBFN) described above is supported by the partnership between Ekurhuleni and the EPCOCT (Ekurhuleni Peermont Chambers of Commerce Trust) Advisory Board
- Ekurhuleni Business Council launched in 2016 to improve interaction between the City and Private sector and to encourage Public-Private-Partnerships in developing the City's economy.

- Gibela stakeholder engagement forum established to facilitate access to the jobs and entrepreneurship opportunities presented by the PRASA's new rolling stock programme worth R51 billion in investment over the next 10 years
- Collaboration with Gauteng IDZ to develop industrial and special economic zone clusters in Aerospace and Platinum Group Metals beneficiation industries
- Collaboration with Plastics SA to develop the plastics industry in the City
- Partnership with Productivity SA to develop the Industrial Upgrade, Productivity Improvement & Competitiveness programme. Productivity Benchmarking underway with 20 local companies participating. In addition, over the past 3 years more than 300 local businesses have undergone productivity improvement programmes
- Collaboration with the National Cleaner Production Centre SA to implement the resources efficiency programme and since 2013, over 50 local companies have committed to this programme.

• Major Private Sector Investment Projects

Approval of major private sector led Strategic Urban Developments (SUDs) has been a notable achievement by the Metro in the past few years. These development projects incorporate mainly residential, commercial, business and industrial land uses, resulting in an expansion of the real estate and construction sector in Ekurhuleni. As the real estate sector expanded, so did the commercial and industrial development investment that was attracted into the City's space



economy. This is particularly evident in the various industrial estates and nodal developments along the Albertina Sisulu (R21) corridor.

The SUDs are large scale urban developments that are of a metropolitan wide strategic nature and are of critical importance in building the City of Ekurhuleni as envisaged in the GDS, IDP, MSDF and CIF. An SUD is typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships. There are currently eleven SUDs, namely M&T (Route 21), Riverfields, Prasa-Gibela, Tambo Springs, Carnival Junction, Glen Gory, Leeuwpoort, GreenReef, O.R. Tambo International Airport Precinct, S&J Industrial and Lordsvlew.

Table E4.1 provides a summary of some of the major private investment projects where the City has partnered with the private sector in order to facilitate economic development, job creation and empowerment.



Table E4.1 Major Private Sector Investment Projects in Ekurhuleni

MAJOR PRIVATE INVESTMENT PROJECTS		
Investment Project	Investor / Developer	Estimated Value of Investment
PRASA New Rolling Stock	Gibela Consortium / ALSTOM	R4.1 billion
Steel Mill Investment	Fortune Metaliks	R2.5 billion
Municipal solid waste to Energy	Enviroserv	R1.0 billion
Conveyor Belt Manufacturing	Oriental Rubber	R100 million
PET Bottle Recycling	Mpact	R330 million
Glass Expansion	Nampak	R400 million
Retail Mall	Investec	R300 million
Bus Depot and Head Office	Autopax (PRASA)	R350 million
Glass Manufacturing	JOEST	R200 million
Riverfields Mixed Use Development	Trans Act	R35.0 billion
O.R. Tambo International Airport (extension of western and midfield terminal)	ACSA	R3.5 billion
Badenhorst Estate Mixed Use Development	Badenhorst Family	R3.05 billion
Tambo Springs Inland Freight Port	Transnet	R52.4 billion
M&T Development Project	M& T Developments	R133.9 billion
Rhodesfield UDF		R11.3 billion
Glen Gory Development		R7.9 billion
Midstream Development	M& T Developments	R13.8 billion
Serengeti Development	African Kingdom Holdings	R10.7 billion
Reading Junction		-
Leeuwpoort Development		R9.0 billion
Lordsview Industrial Estate		R9.8 billion
Chief Albert Luthuli Mixed Use Development		R2.2 billion



SECTION F

URBAN

MANAGEMENT

F1 Urban Management Strategy

In line with the urban management directives contained in the info box to the right, the CoE wish to confirm that it seeks to implement Urban Management Strategies aimed at providing a coordination and strategic advisory role to public and private sector developments in all Catalytic Land Development Areas. These Urban Management Strategies are intended to contribute to the broader process of urban development and renewal, and on facilitating incremental project scale interventions, such as streetscape upgrades and clean-up campaigns, that result in visible delivery in each of the CLDAs.

The Urban Management Strategy will fall under the CoE CLD Portfolio Manager and will be implemented by the individual CLDP Managers in various Catalytic Land Development Areas (Refer to **Diagram A3.1** in this report).

F1.1 Urban Management Objectives

Specific urban management objectives to be pursued in each of the Catalytic Land Development Areas in the CoE include the following:

- Institutional and inter-departmental coordination with regard to service delivery and intervention in CLDAs, and the identification of an appropriate institutional arrangement for the coordination and implementation of CLDA programmes and projects;
- Continuous application of prescribed land use management processes in the CLDAs;

Info Box: Urban Management

Urban management is needed to sustain the capital investment made and to establish the preconditions for investor confidence and continued investment momentum. Importantly, it does not follow capital investment but is a continuous activity in the precinct/ Catalytic Land Development Area.

Urban management not only includes the day to day operations in a precinct, such as cleaning, waste removal, traffic, transport, trader management and security services, but also extends to place-making and marketing and social services. The management of localised public transport operations is also a critical success factor to successful urban management. Similarly, the quality of asset or facilities management of public sector facility owners has a considerable impact on successful precinct management.

Effective urban management requires a partnership approach – with the private sector and resident households and businesses – tailored to the specificities of the particular priority precinct. Hence, successful urban management is based on working with precinct stakeholders on a continuous basis, through mechanisms such as CIDs, in a shared, efficient management and maintenance approach, to retain and increase investment, create jobs, and manage risks for all parties. This will contribute to the safety and maintenance of precincts. The ultimate objective is to achieve inclusive, vibrant, safe, and investment



- The enhancement of the contribution of the public space (environment) in CLDAs through appropriate design interventions and ongoing maintenance;
- The identification and initiation of strategic public investments in CLDAs such as infrastructure, housing, as well as economic and social facilities;
- Guiding and directing strategic private sector investments in CLDAs and facilitating private sector access to mechanisms such as City Improvement Districts (CIDs), tax incentives and funding sources.

F1.2 Urban Management Strategy and Programmes

Diagram F1.1 below depicts the various programmes of the proposed CoE Urban Management Strategy to be applied in each of the CLDAs.

Diagram F1.1 CoE Urban Management Strategy and Programmes

Programme 1: Basic Maintenance and Service Enhancement
1.1. Improved Basic Service Levels
1.2 Joint Maintenance Scheduling Programme
1.3 Consistent Wayleave Programme
1.4 Inter-Governmental Joint Service Agreements
1.5 Dedicated Regional Response Crews
1.6 Communication Management System

Programme 2: By-Law Enforcement
2.1 By-Law Awareness Campaign
2.2 By-Law Enforcement
2.3 Prosecution Teams and Municipal Courts
Programme 3: Public Space and Properties Management
3.1 Government Properties Database
3.2 "Problem" Government Properties Strategies
3.3 Sidewalks and Public Parks and Open Space Maintenance Programme
Programme 4: Neglected Private Properties Management
4.1 Neglected Private Properties Database
4.2 Intervention Programme for Neglected Properties
Programme 5: Safety and Security Enhancement
5.1 Visible Policing and Support Services
5.2 Crime Prevention Strategies: CCTV
5.3 Street Lighting Provision/Maintenance
5.4 Design-Out Crime
Programme 6: Social Development and Care
6.1 Social Care Programme: Shelter, Health, Welfare (Grants)
6.2 Sustainable Livelihoods Programme: Emerging Entrepreneur Upscaling



Sustainable Livelihoods Programme: Emerging Entrepreneur Training	
Programme 7: Precinct Development Plans and Guidelines	
7.1	Area Specific Development Plans and Strategies (Precinct Plans)
7.2	CoE Urban Design Guidelines
Programme 8: Incentive and Investment Promotion	
8.1	Urban Development Zones: CID, Restructuring, Integration
8.2	Integrated Incentive Policy
8.3	Strategic Developments Fast Track Programme
8.4	Establishment of Development Agencies
8.5	Business Liaison Mechanisms

Each of the eight programmes is briefly summarised as follow:

- **Basic Maintenance and Service Enhancement** comprises six sub-programmes which are all aimed towards achieving a minimum level of basic maintenance and service enhancement in the Catalytic Land Development Areas. It deals with aspects such as joint Memoranda of Understanding/Service Level Agreements with internal and external (other spheres of government) service providers in the CoE; joint maintenance scheduling for CLDAs; the implementation of consistent wayleave procedures for all public and private developments; and the possible establishment of regional, multi-disciplinary Response Crews to

clean up/fix problem areas whenever required. This programme also highlights the importance of establishing a Central Complaints or Reporting Centre through which the CoE community can report problems/complaints regarding maintenance, renewal and upgrading in the various areas.

- **By-Law Enforcement** comprises four sub-programmes which include the launching of a public by-law awareness campaign; a renewed focus on by-law enforcement; dedicated prosecution teams to enforce/police by-laws in all CLDAs; and an investigation around the possibility of establishing municipal courts to deal with by-law related contraventions (in order to speed up prosecution processes).
- **Public Space and Properties Management** oversees the proper management and maintenance of all government owned properties and public open spaces in the CoE. This programme focuses on the following three main areas:
 - The compilation and maintenance of a database on government owned properties (municipal, provincial, national);
 - The identification of “problem” government properties and the formulation of redevelopment, disposal or restoration strategies;
 - The development/maintenance of all road reserves, sidewalks, parks and public open spaces.
- **Neglected Private Properties Management** seeks to efficiently monitor and identify poorly maintained and neglected private properties in order



to pro-actively prevent urban decay. The programme comprises two sub-programmes: the first dealing with the compilation of a database for poorly maintained or neglected privately owned properties; and the second comprising a strategy or programme of intervention to deal with each of these properties in consultation with the private owners.

- **Safety and Security** aims to establish private sector confidence and to create a climate conducive to private investment in specific areas. This programme comprises four sub-programmes. It includes aspects such as visible policing and support services; the implementation of CCTV and other crime prevention strategies; the provision/maintenance of street lighting in priority areas; and design guidelines aimed at designing-out crime, e.g. building orientation providing “eyes on the street”, etc.
- **Social Development and Care** is aimed at investing in people. It seeks to formulate a Social Capacity Building and Training Strategy which will result in human behavior supportive to urban development/renewal.
 - The Social Care Sub-Programme focuses on providing proper shelter, health and welfare services to the homeless in the CLDAs. This also includes initiatives to deal with prostitution, drug trafficking and abuse, alcohol abuse and street children.
 - The Sustainable Livelihoods Sub-Programme focusses on skills development and training for emerging entrepreneurs, as well as initiatives to facilitate economic upscaling of informal traders in order

to incrementally become part of the mainstream formal economy in CLDAs.

- **Precinct Development Plans and Guidelines** provides for the compilation of detailed precinct plans and development strategies for each of the Catalytic Land Development Areas in the City of Ekurhuleni. The main benefit of such plan is the fact that it creates a common spatial vision towards the future development of the precinct (based on the collective inputs from local stakeholders). Future public and private investment are then directed by this plan.

A set of Urban Design Guidelines for the CoE as a whole should inform the individual precinct plans and ensure consistency in urban design approach, standards, etc. applied in all Catalytic Land Development Areas.

- **Incentive and Investment Promotion** firstly focuses on identifying and declaring specific areas to qualify for certain incentive schemes (e.g. Restructuring Zone; City Improvement District; Integration Zone, etc.). It also comprises a Strategic Development Fast Tracking Programme to speed up administrative processes for high profile (catalytic) projects. The establishment of Development Agencies to provide specialist support to facilitate development; and establishment of Business Liaison mechanisms in order enhance public-private partnerships also form part of the Incentive and Investment Promotion Programme.



F2 Transport Operations and Management

- COE intends to establish an all-encompassing IRPTN Management Team (also known as the IRPTN Unit) that, from inception, will provide management oversight over the BRT and the existing municipal-owned bus transport services. This will also prepare the way for taking over the rail subsidy functions at an appropriate point in time.
- In addition, the IRPTN Transport Management Centre (TMC) has been planned, from inception, to integrate with other scheduled modes of transport including municipal buses and rail, in particular, and thereby place the passenger at the centre of the service delivery regardless of which mode they select.
- The proposed branding of the BRT has been aligned with COE's branding and established as a sub-brand of COE's. Public announcements, public relations and other communication activities are all designed to interact with COE's existing Marketing and Communications Department.



SECTION G

REPORTING AND EVALUATION

Monitoring the performance of the City's efforts to address the spatial transformation envisaged in the IDP and MSDF is an integral component of the BEPP: reflecting the "Performance" element of its title.

The City has made progress with the establishment of baselines for a number of the indicators within the BEPP context. BEPP indicators are reported on annually via sector representatives who are tasked with generating information from existing sources within a non-auditable environment. **Table G1.1** on the following page indicates the Indicators as reported on.

In addition to the Indicators, visible land use changes have been captured as part of the update of the Integration Zone Model developed for the CoE during 2017 as part of the BEPP process.

Refer to the following Figure set indicating the land use changes:

IZ 1	Figure G1.1 to Figure G1.3.
IZ 2	Figure G2.1 to Figure G2.3.
IZ 3	Figure G3.1 to Figure G3.3.
IZ 4	Figure G4.1 to Figure G4.3.
IZ 5	Figure G5.1 to Figure G5.3.

Diagram G1.1: Integration Zones Actual Dwelling Units and Non Residential Area Developed

Integration Zones: Actual Dwelling Units and Non - Residential Area developed (2015 to 2018)

	Units	Residential Floor Area (m ²)	Business floorarea (m ²)	Commercial floor area (m ²)	Total Floor Area (m ²)
IZ 1	553	19 075	-	19 684	38 759
IZ 2	2 764	116 910	14 783	4 738	136 431
IZ 3	140	7 000	67 966	28 510	103 476
IZ 4	918	55 980	31 025	87 919	174 924
IZ 5	1 336	32 360	38 390	4 270	75 020
	5 711	231 325	152 164	145 121	528 610

Notes on adjustment:

- *Developable areas, dwelling units and type of development changed because of new circumstances, development pressures, and new precinct plans*
- *Previously proposed development already took place*
- *Household size varies between areas*



EKURHULENI IZ's

IZ 1 Tembisa to Boksburg

Legend

Buffers

- IZ 1 Tembisa to Boksburg

Existing Freeway

Railways and Stations

- Gautrain Railway line and Stations
- Railway line and Stations
- Freight Ring Rail and Terminal

General Land Use

- Agriculture
- Business
- Government/Municipal
- Industrial / Commercial
- Informal Residential
- Mining
- Residential
- Sport facility
- Transport
- Utilities

Population	Number of Units
249,467	96,154

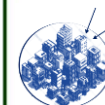
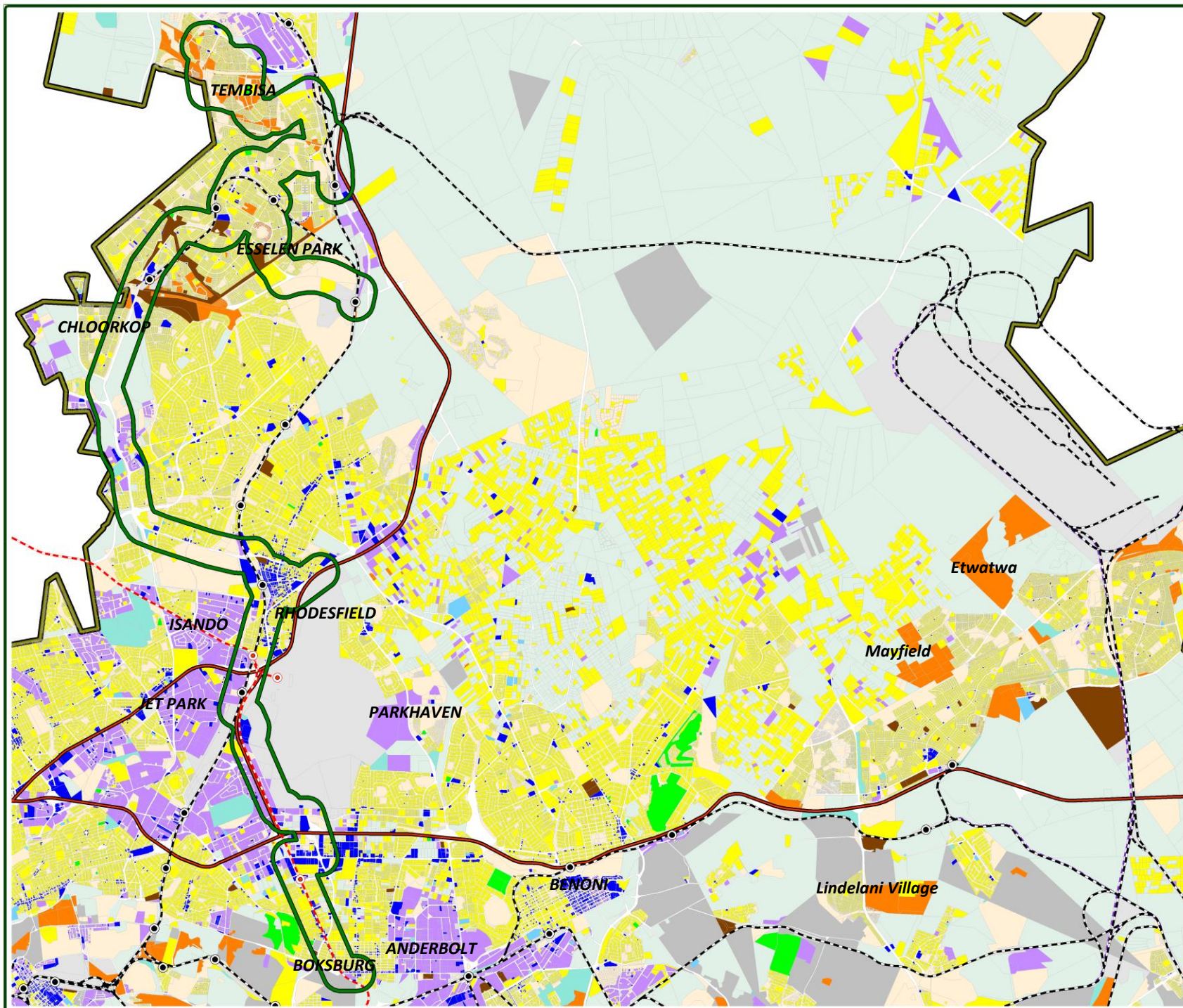
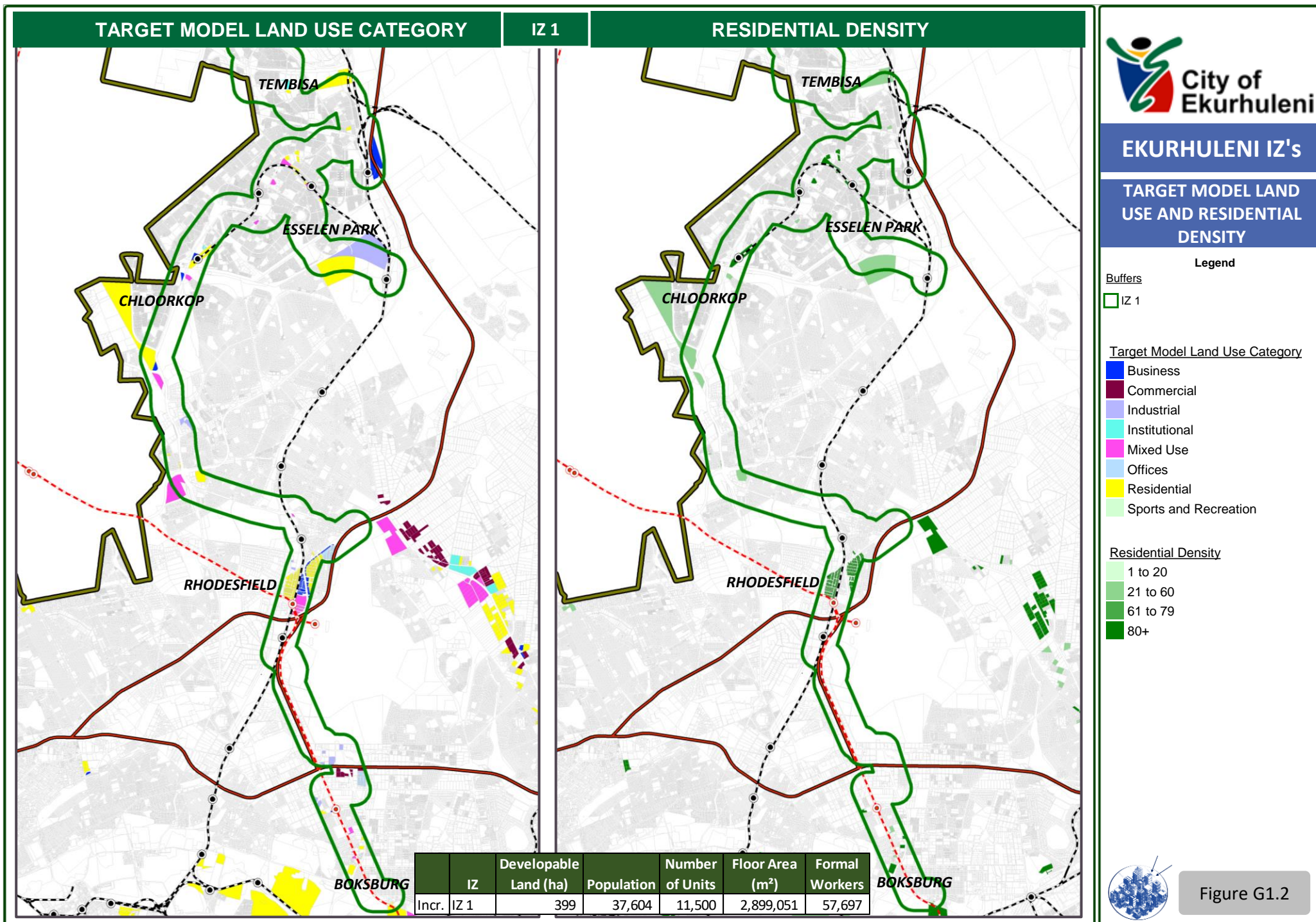


Figure G1.1





2019 TARGET MODEL LAND USE CATEGORY

IZ 1

2017 TARGET MODEL LAND USE CATEGORY



EKURHULENI IZ's

TARGET MODEL LAND
USE
2020 vs 2017

Legend

Buffers

IZ 1

Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

Difference between 2019 and 2017
Target Model Land Use Category

- Allready Built
- Additional Land Allocated
- Different Land Use Allocated

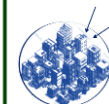
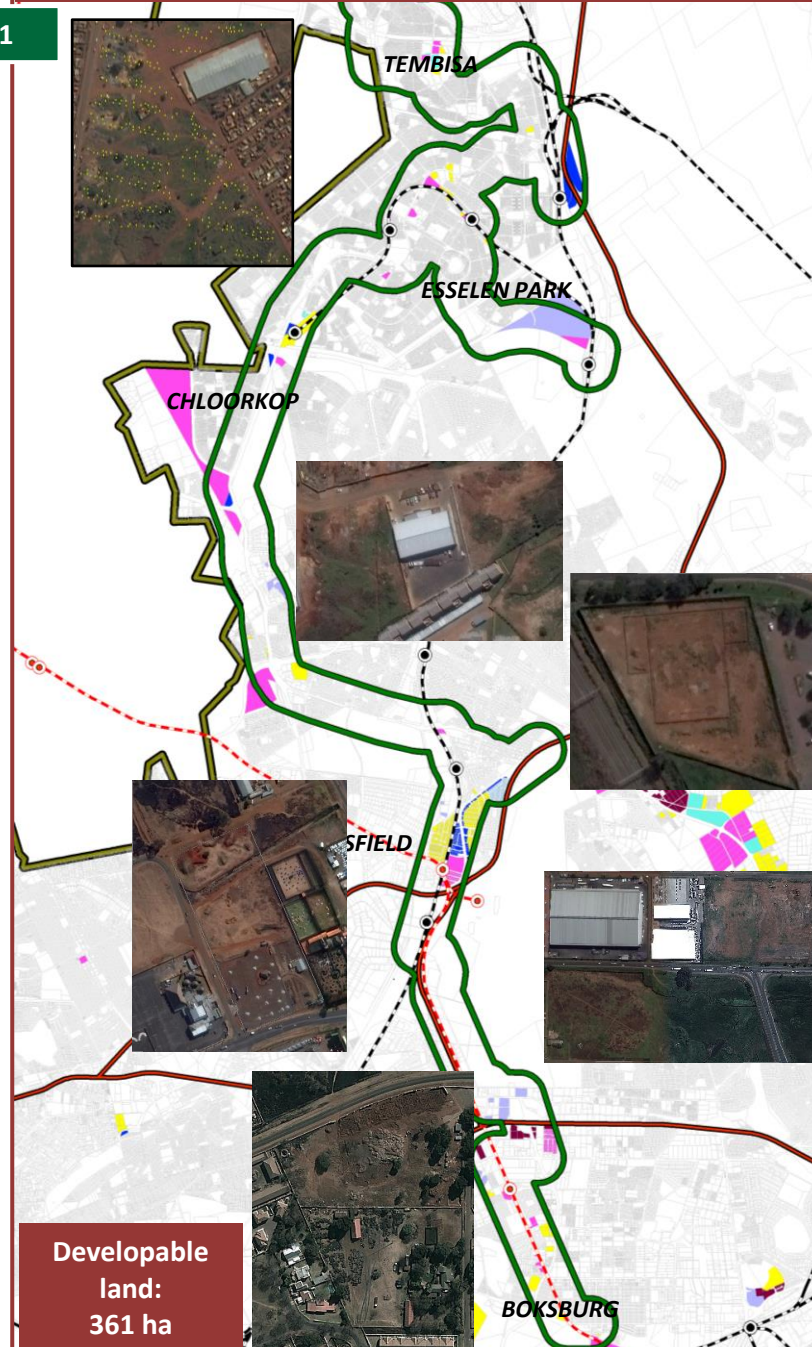
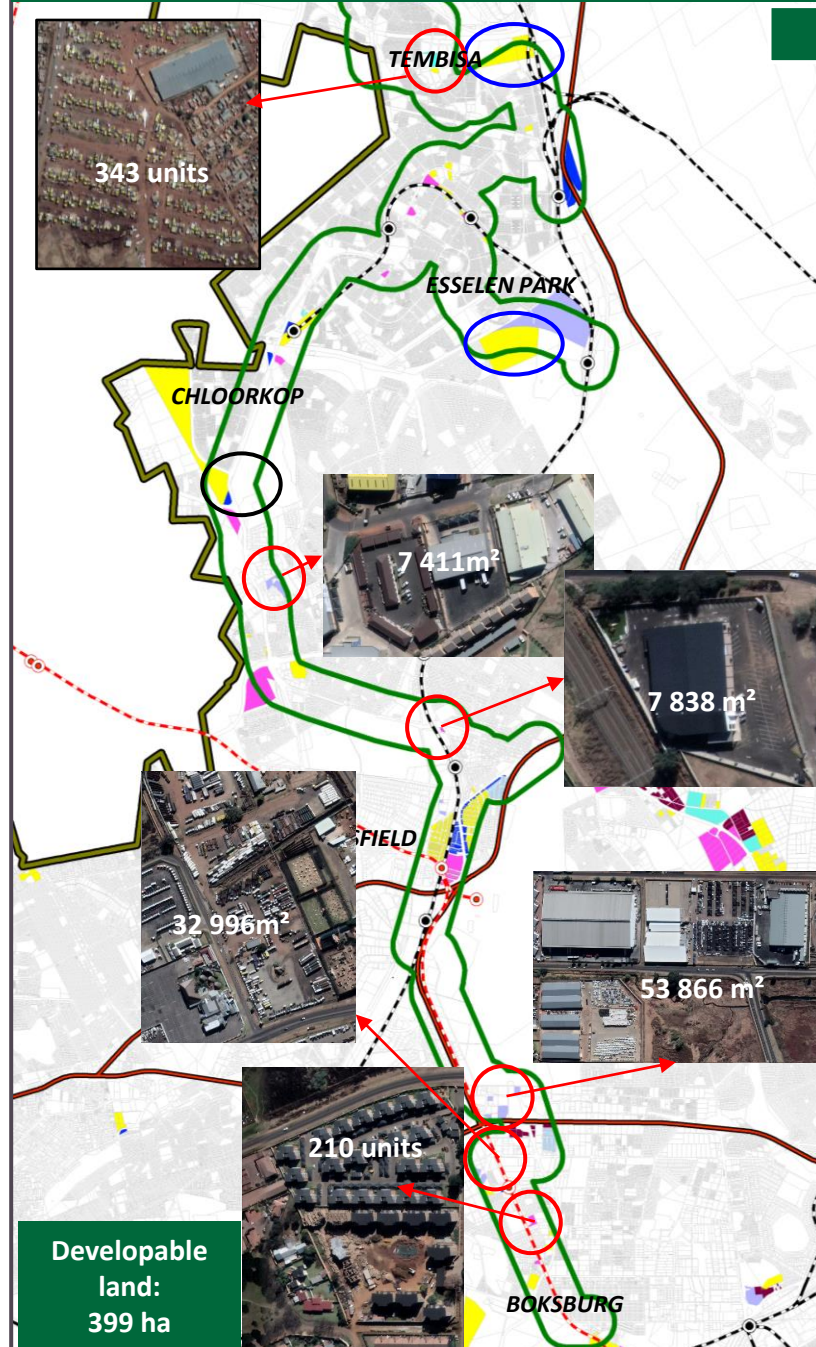
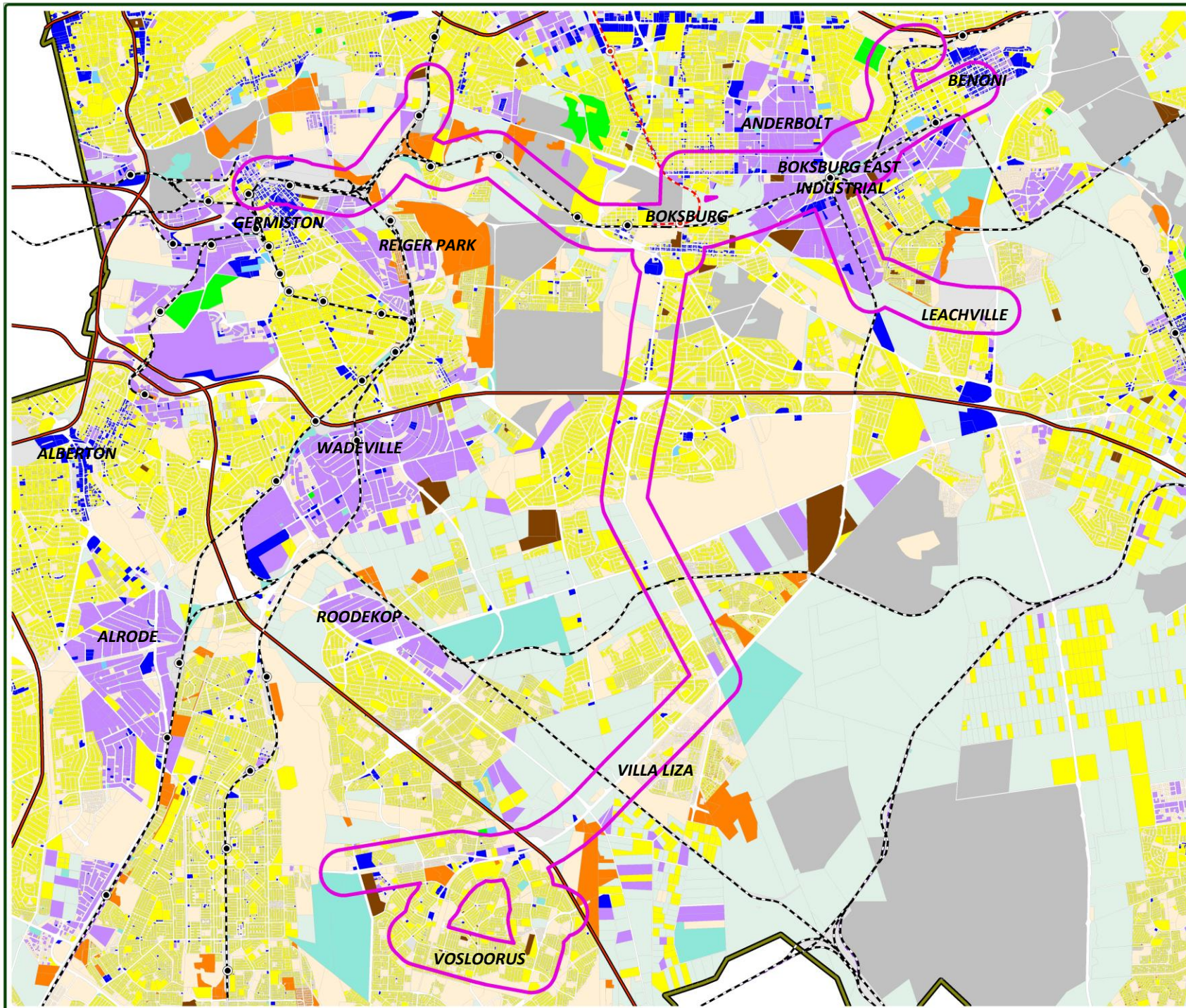


Figure G1.3





EKURHULENI IZ's

IZ 2 Benoni to Vosloorus

Legend

Buffers

IZ 2 Benoni to Vosloorus

Existing Freeway

Railways and Stations

- Gautrain Railway line and Stations
- Railway line and Stations
- Freight Ring Rail and Terminal

General Land Use

- Agriculture
- Business
- Government/Municipal
- Industrial / Commercial
- Informal Residential
- Mining
- Residential
- Sport facility
- Transport
- Utilities

Population	Number of Units
121,262	34,975

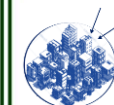
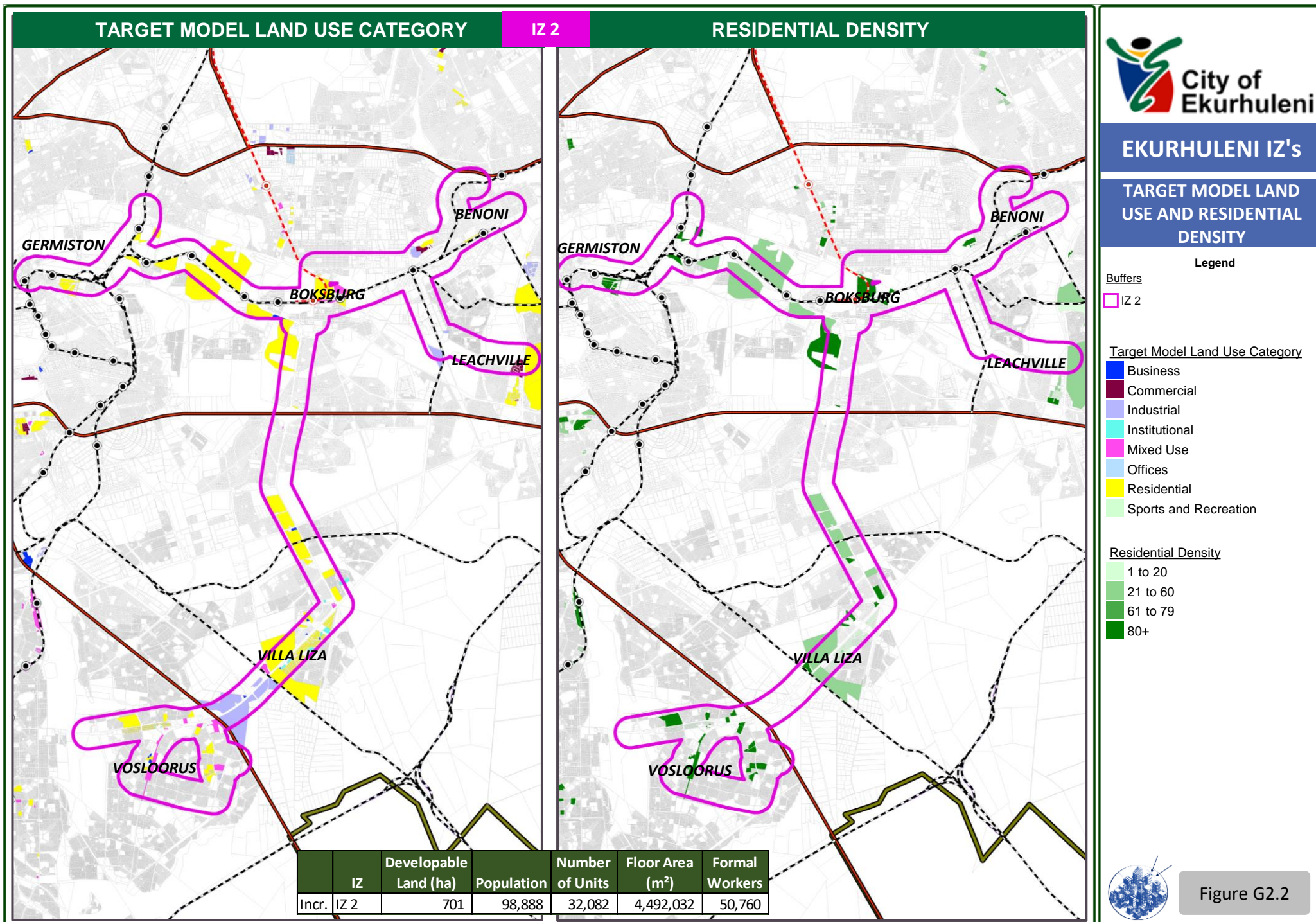


Figure G2.1



EKURHULENI IZ's

TARGET MODEL LAND USE 2020 vs 2017

Legend

Buffers

IZ 2

Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

Difference between 2019 and 2017 Target Model Land Use Category

- Allready Built
- Additional Land Allocated
- Different Land Use Allocated

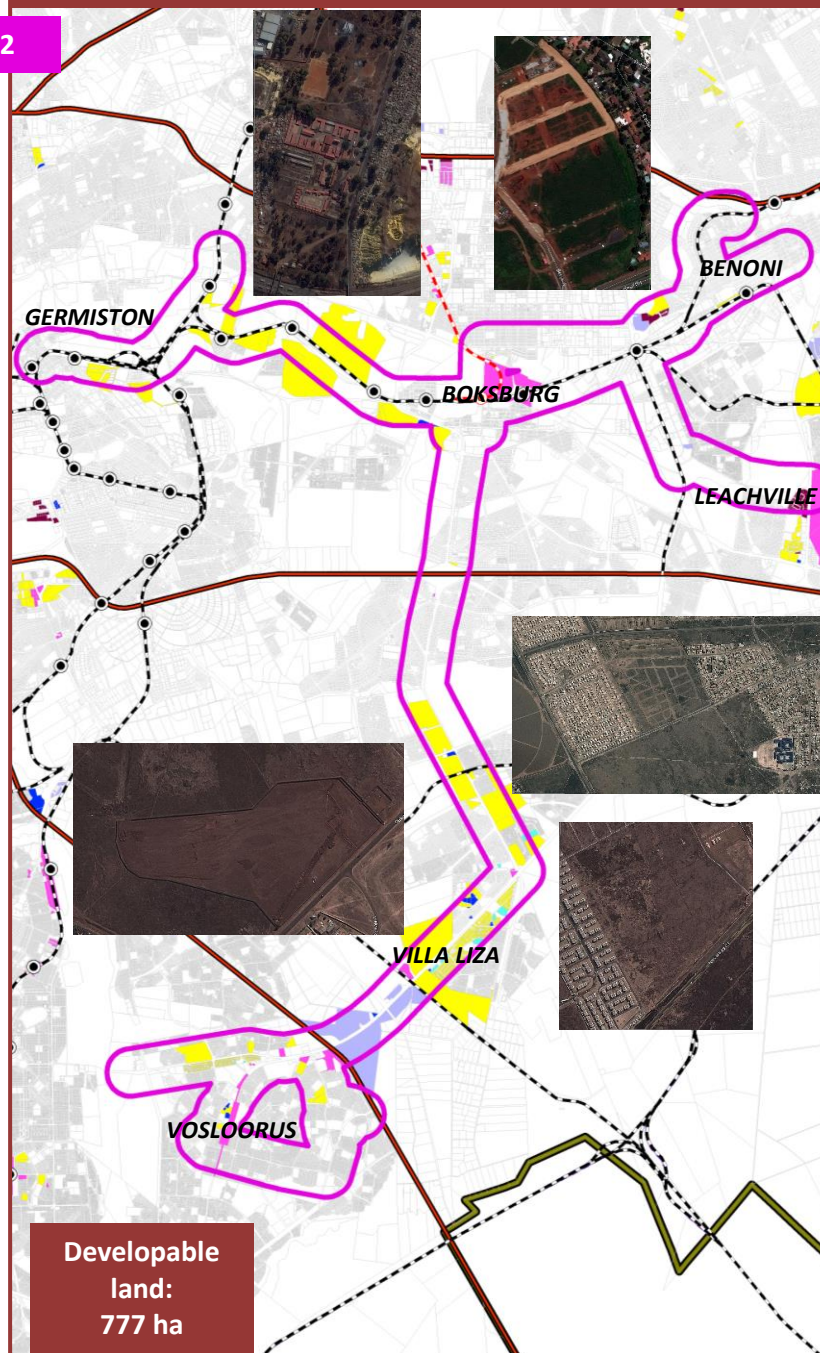
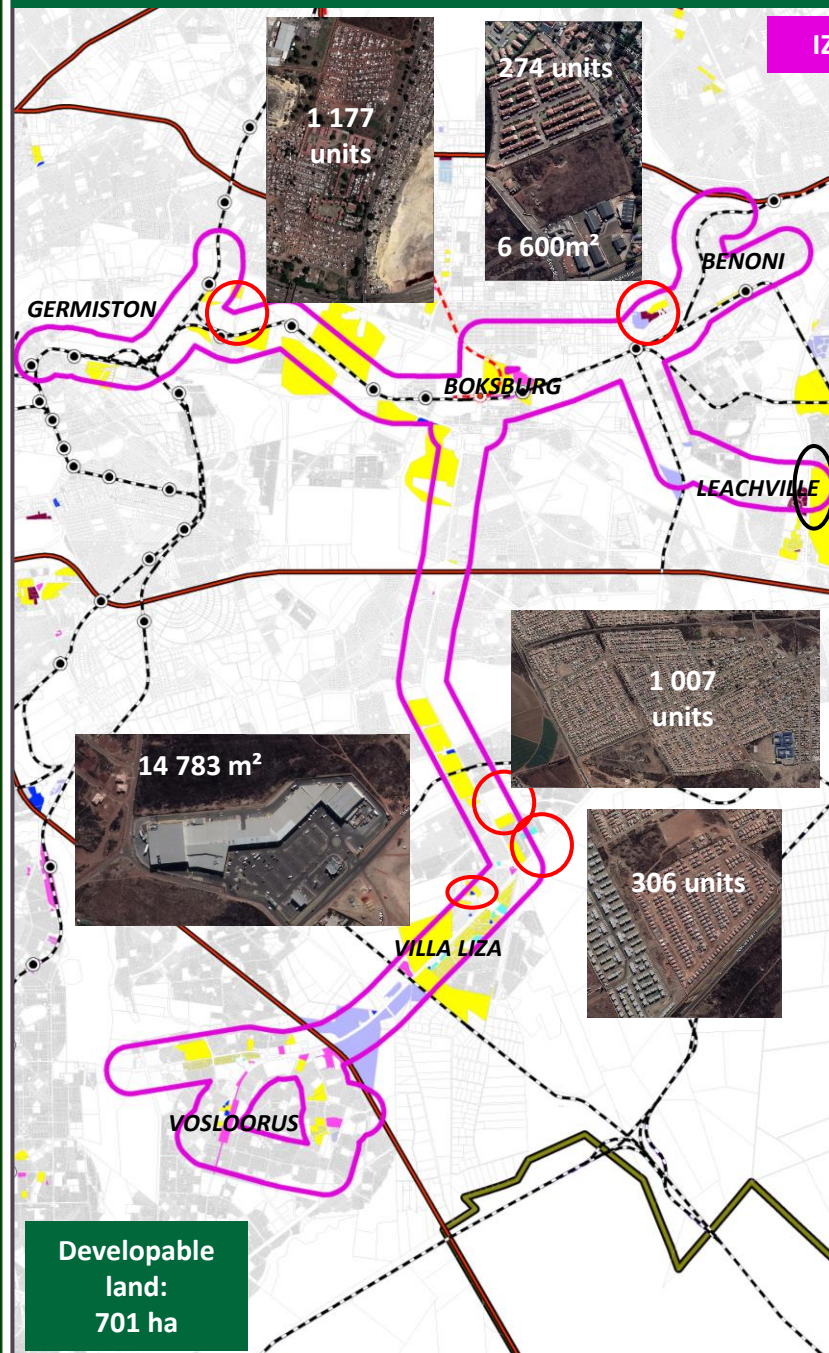


Figure G2.3

2019 TARGET MODEL LAND USE CATEGORY

2017 TARGET MODEL LAND USE CATEGORY

IZ 2



EKURHULENI IZ's

IZ 3 Kempton Park to Vosloorus

Legend

Buffers

- IZ 3 Kempton Park to Vosloorus

Existing Freeway

Railways and Stations

- Gautrain Railway line and Stations
- Railway line and Stations
- Freight Ring Rail and Terminal

General Land Use

- Agriculture
- Business
- Government/Municipal
- Industrial / Commercial
- Informal Residential
- Mining
- Residential
- Sport facility
- Transport
- Utilities

Population	Number of Units
211,652	72,641

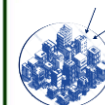
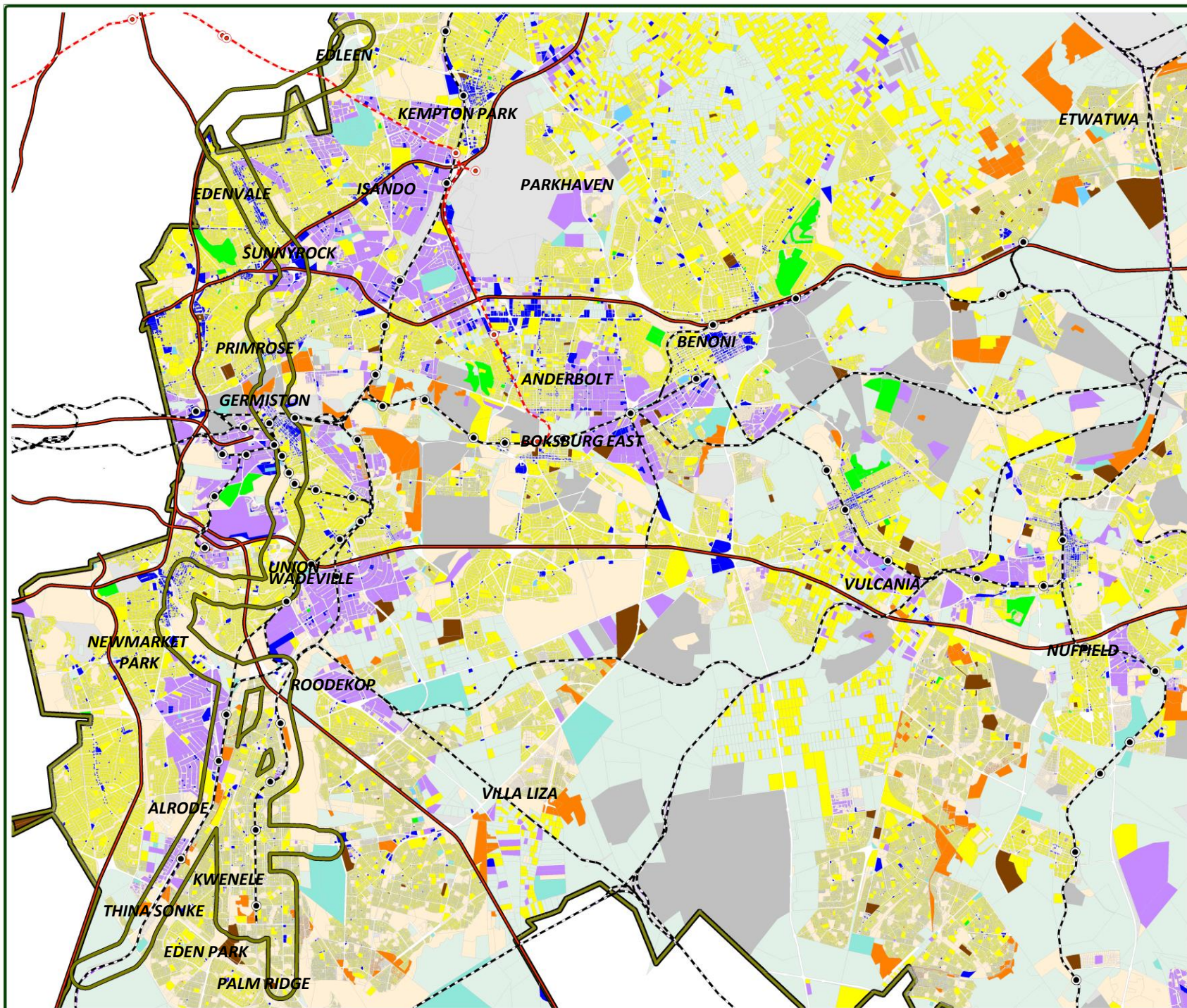


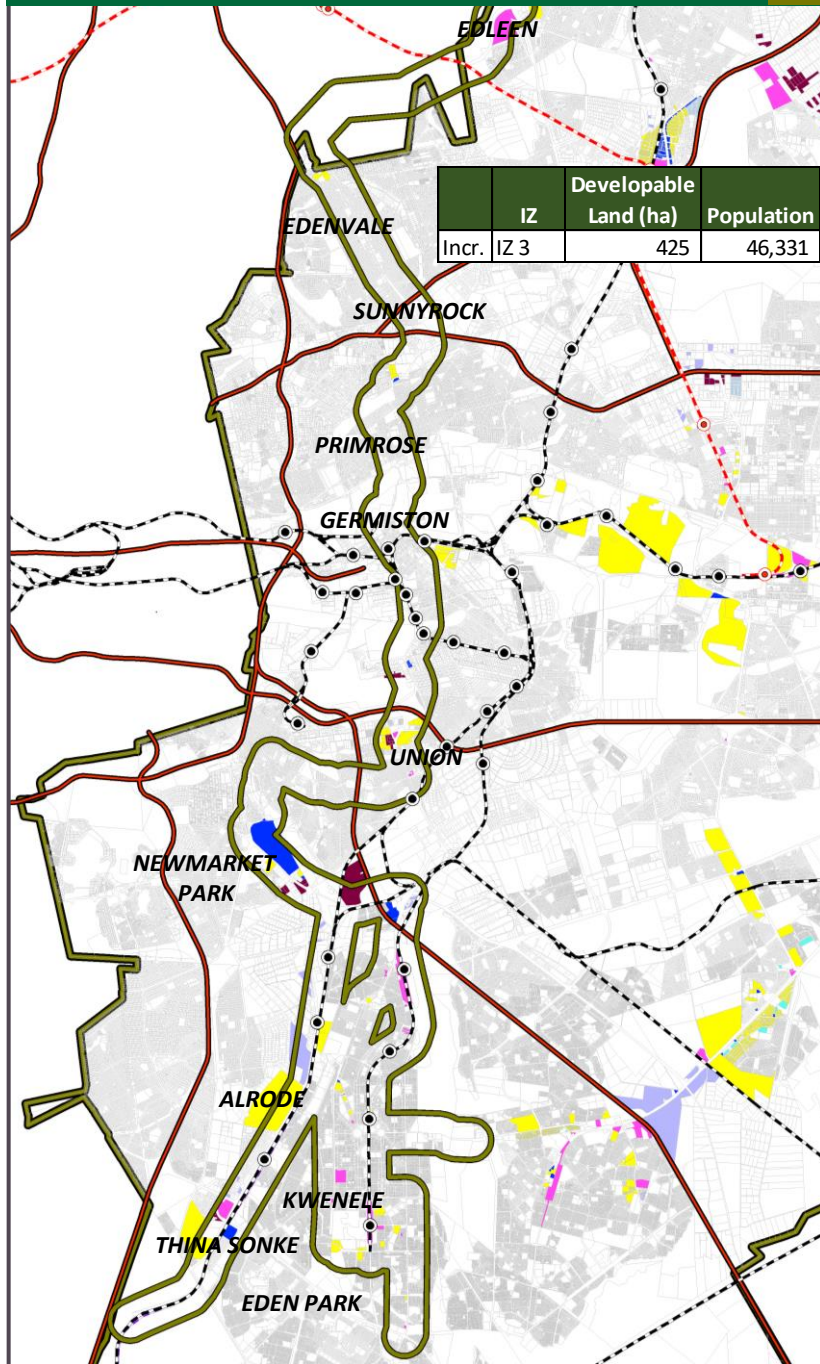
Figure G3.1



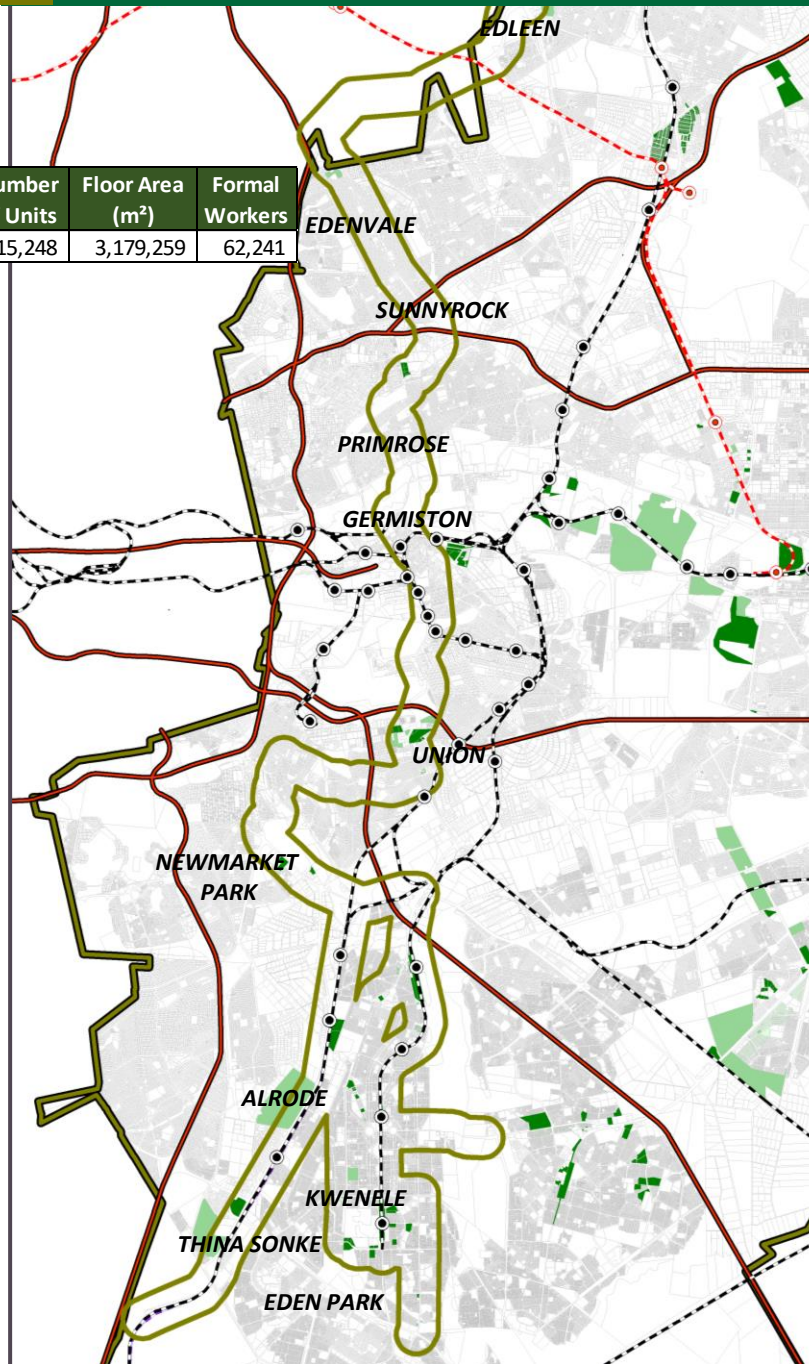
TARGET MODEL LAND USE CATEGORY

IZ 3

RESIDENTIAL DENSITY



	IZ	Developable Land (ha)	Population	Number of Units	Floor Area (m ²)	Formal Workers
Incr.	IZ 3	425	46,331	15,248	3,179,259	62,241



EKURHULENI IZ's

TARGET MODEL LAND USE AND RESIDENTIAL DENSITY

Legend

Buffers

IZ 3

Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

Residential Density

- 1 to 20
- 21 to 60
- 61 to 79
- 80+

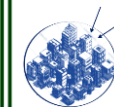


Figure G3.2

Legend

Buffers

IZ 3

Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

Difference between 2019 and 2017
Target Model Land Use Category

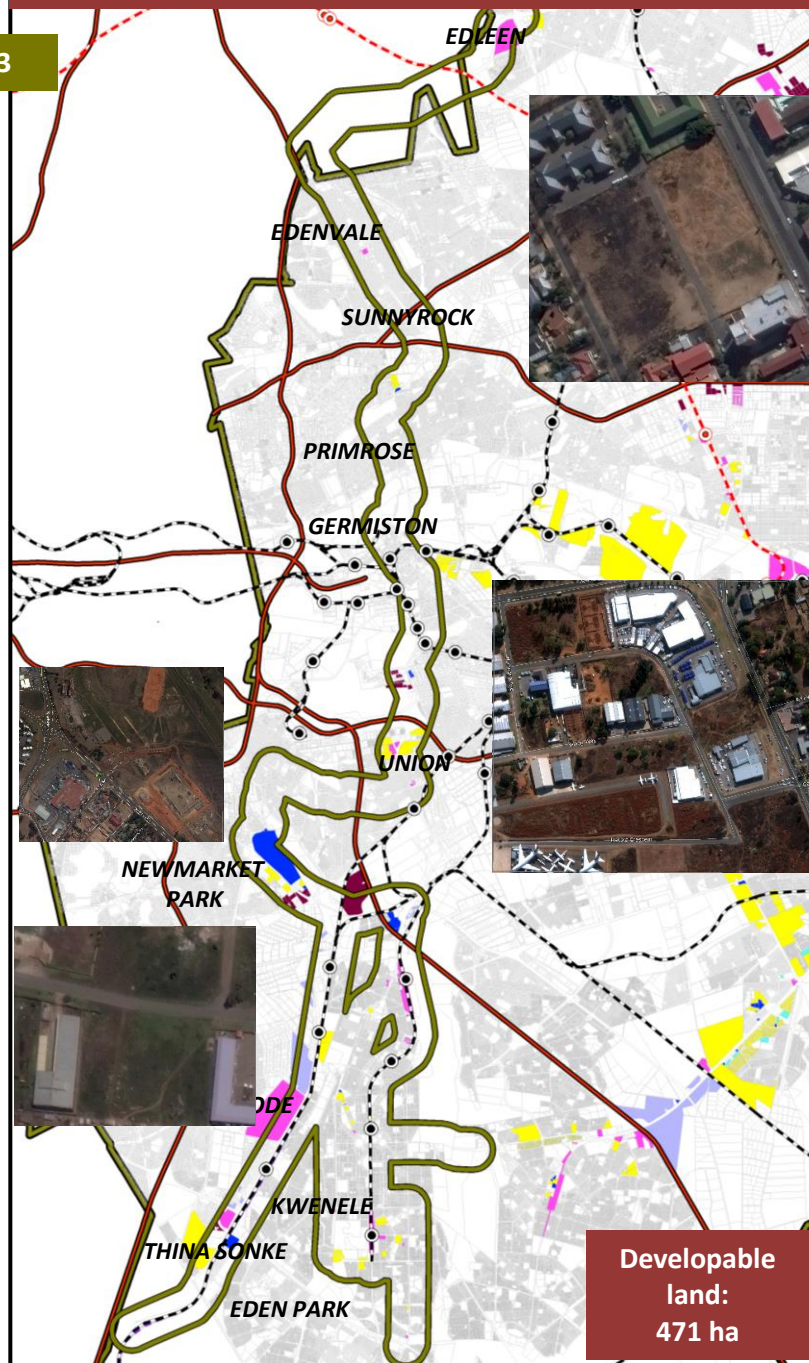
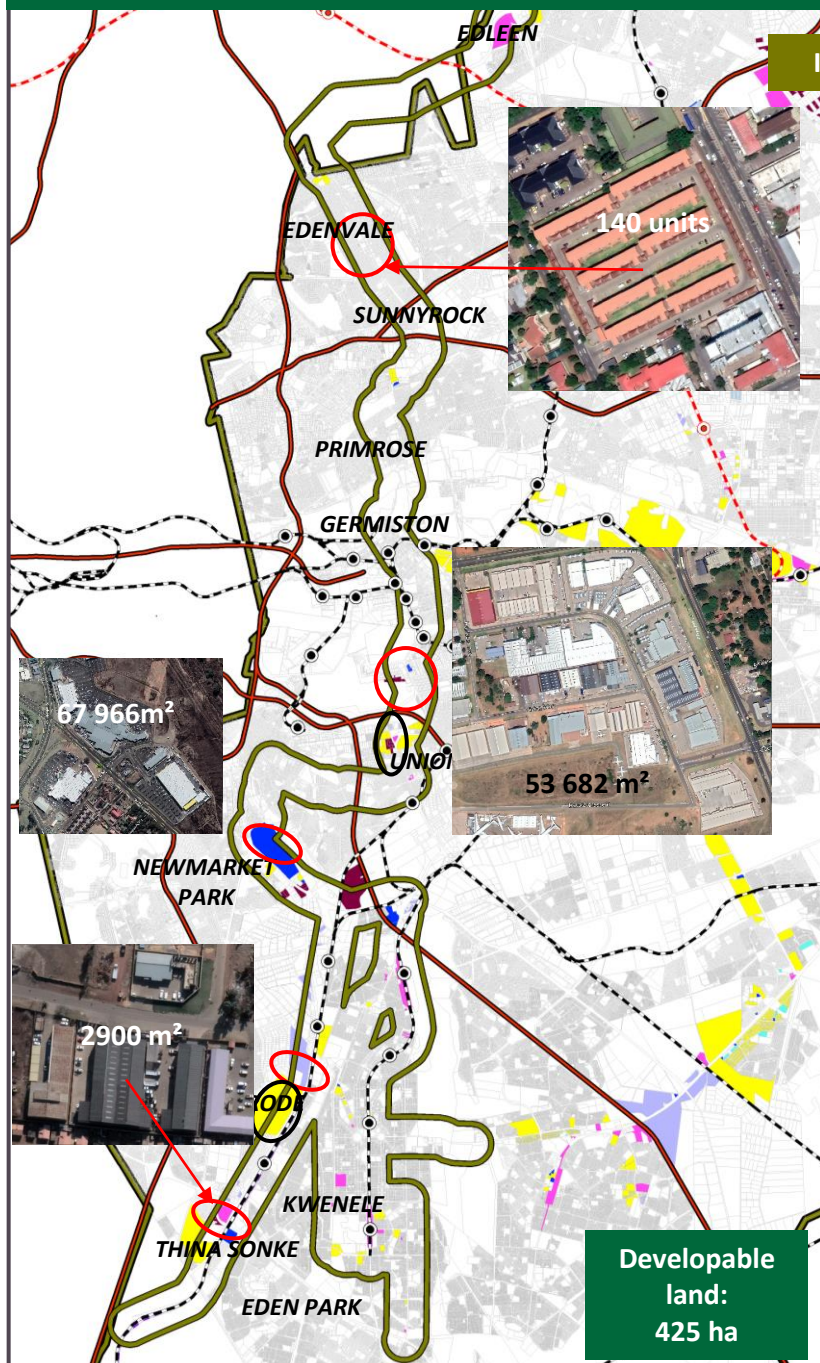
- Allready Built
- Additional Land Allocated
- Different Land Use Allocated



Figure G3.3

2019 TARGET MODEL LAND USE CATEGORY

2017 TARGET MODEL LAND USE CATEGORY



EKURHULENI IZ's

IZ 4 Kempton Park to Etwatwa

Legend

Buffers

- IZ 4 Kempton Park to Etwatwa

Existing Freeway

Railways and Stations

- Gautrain Railway line and Stations
- Railway line and Stations
- Freight Ring Rail and Terminal

General Land Use

- Agriculture
- Business
- Government/Municipal
- Industrial / Commercial
- Informal Residential
- Mining
- Residential
- Sport facility
- Transport
- Utilities

Population	Number of Units
104,025	32,522

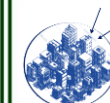
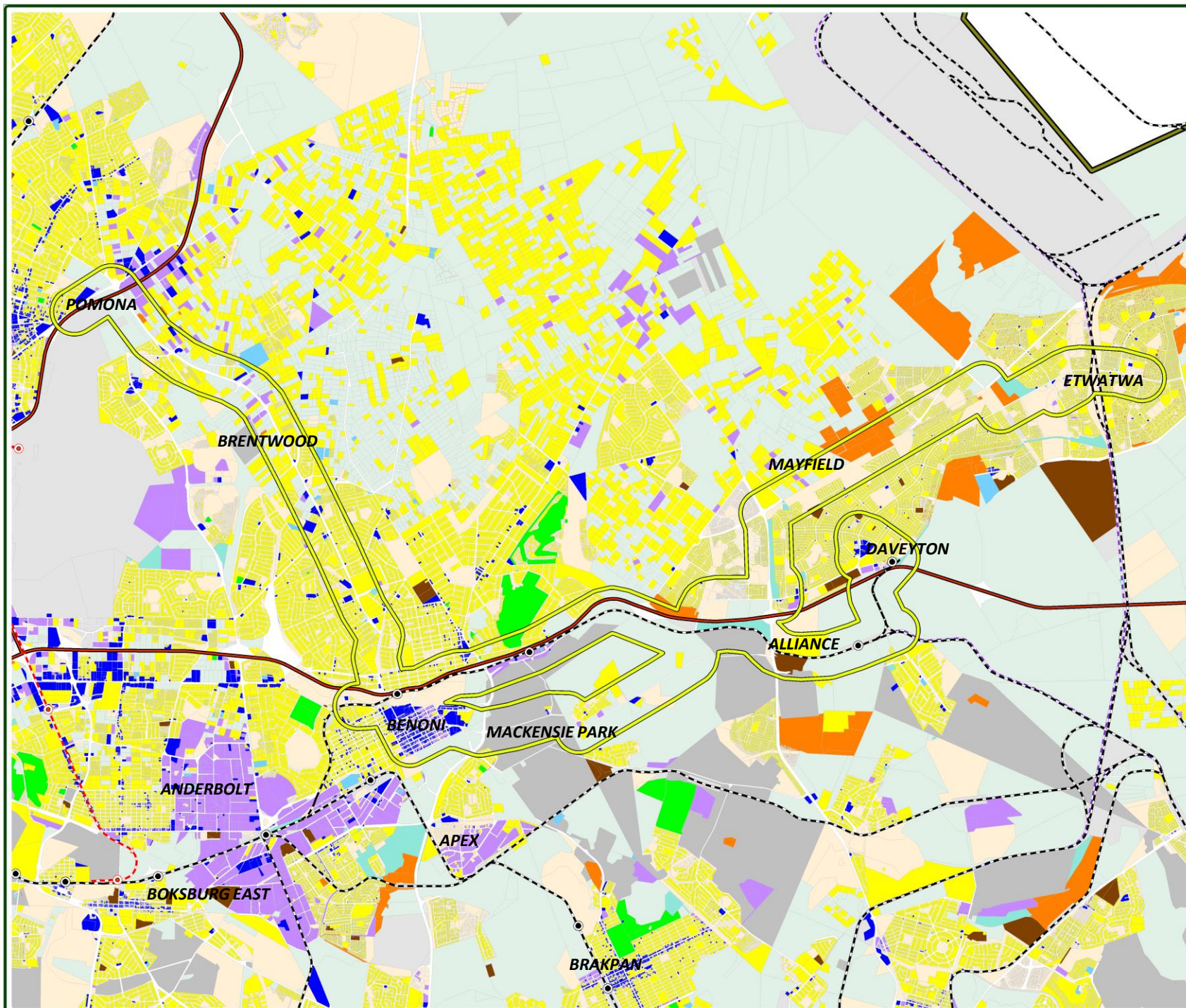
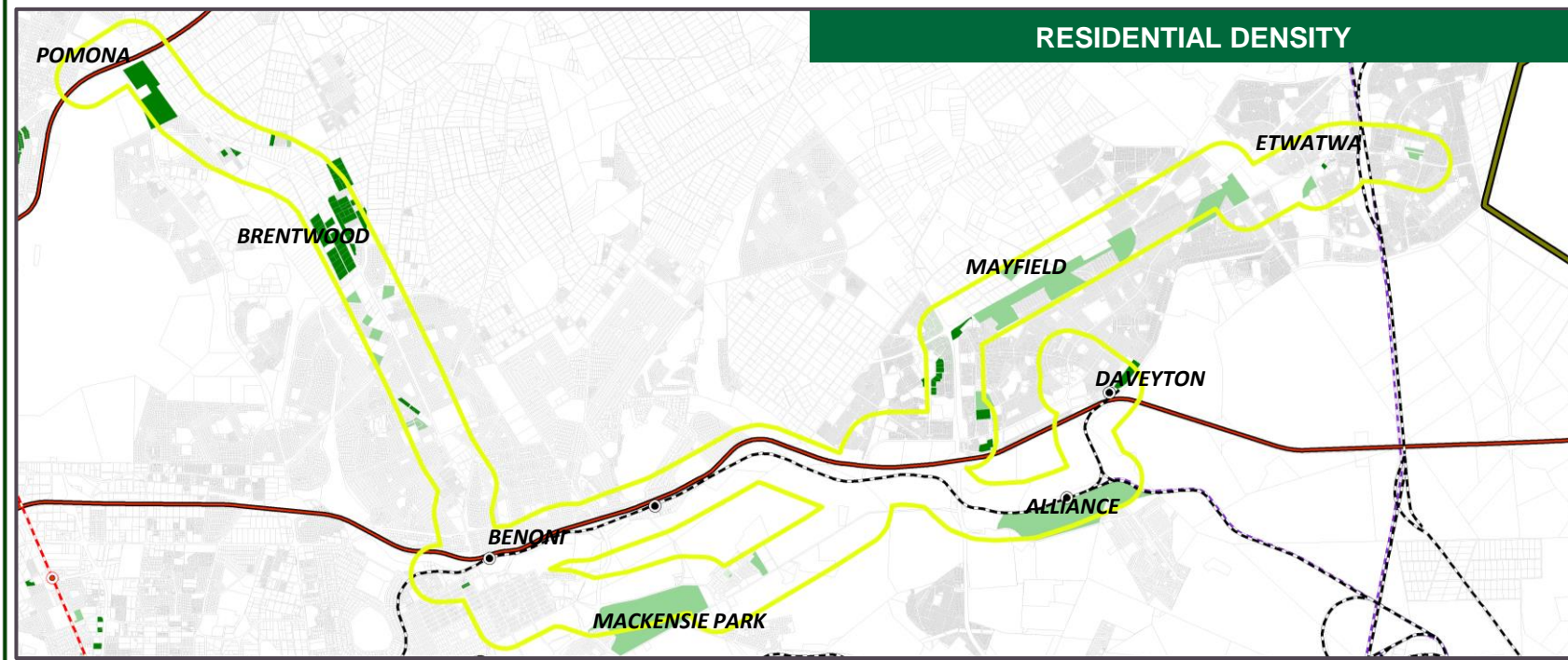
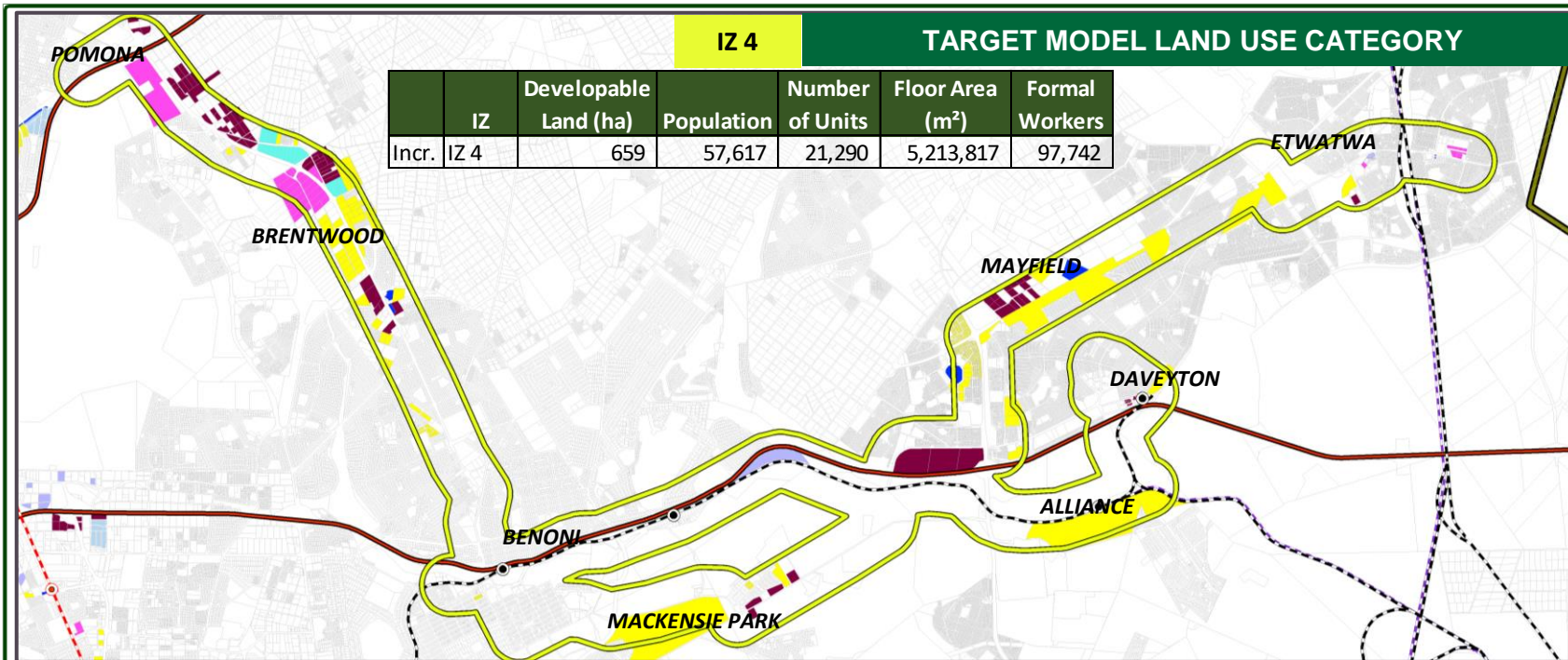


Figure G4.1





EKURHULENI IZ's

TARGET MODEL LAND USE AND RESIDENTIAL DENSITY

Legend

Buffers

IZ 4

Target Model Land Use Category

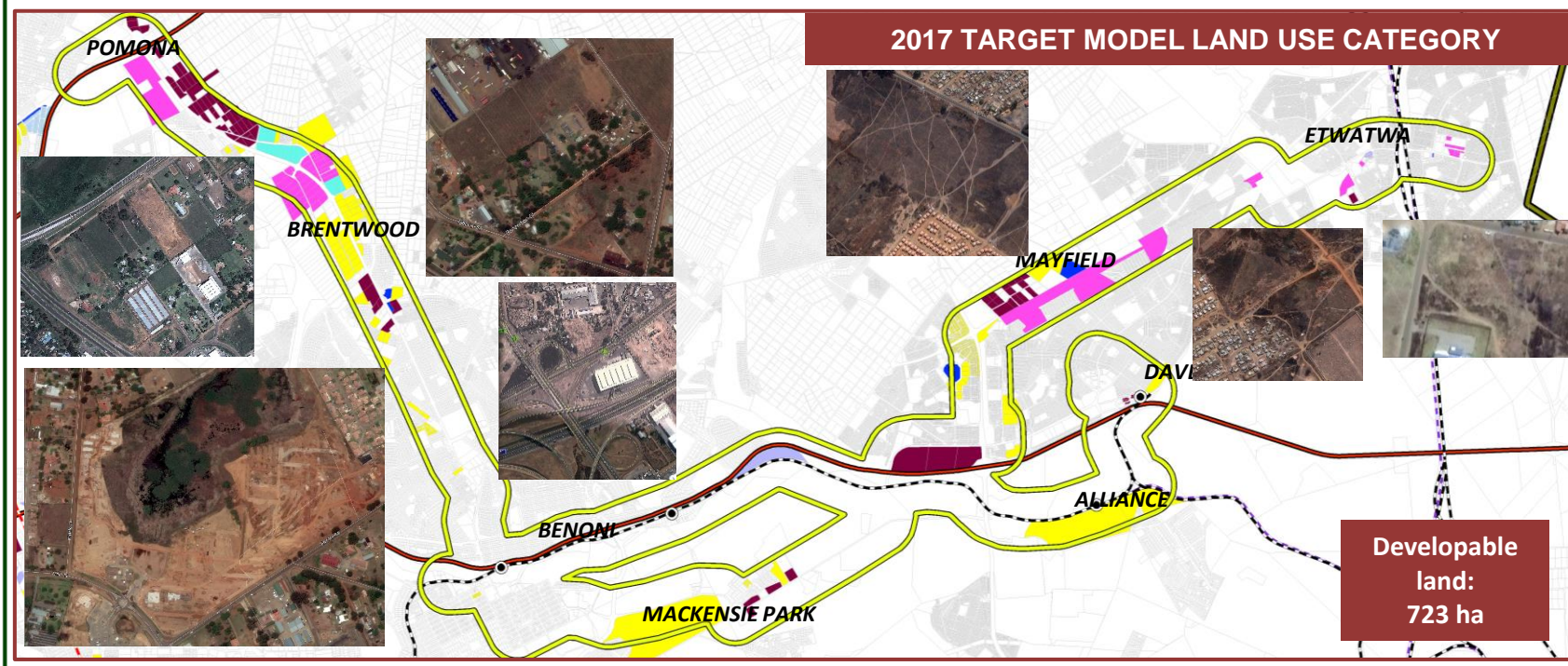
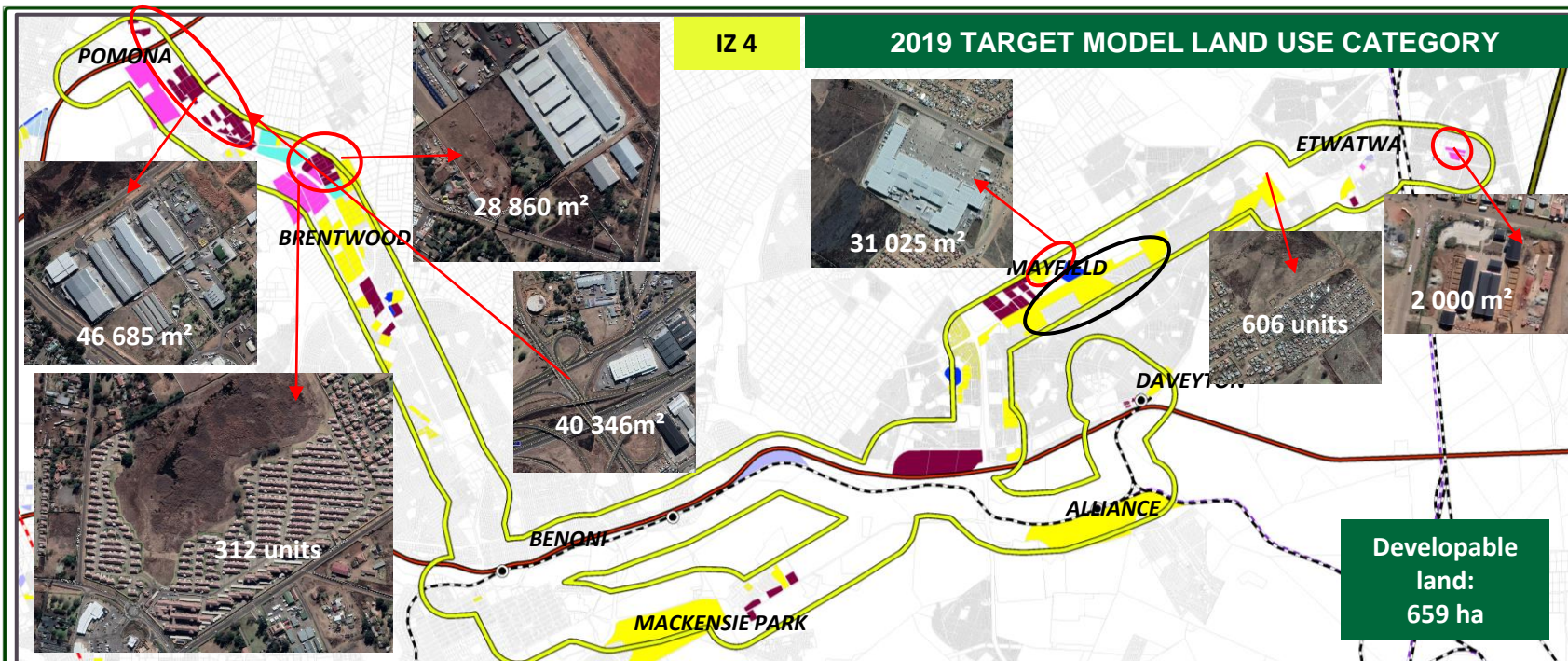
- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential
- Sports and Recreation

Residential Density

- 1 to 20
- 21 to 60
- 61 to 79
- 80+



Figure G4.2



Legend

Buffers

IZ 4

Target Model Land Use Category

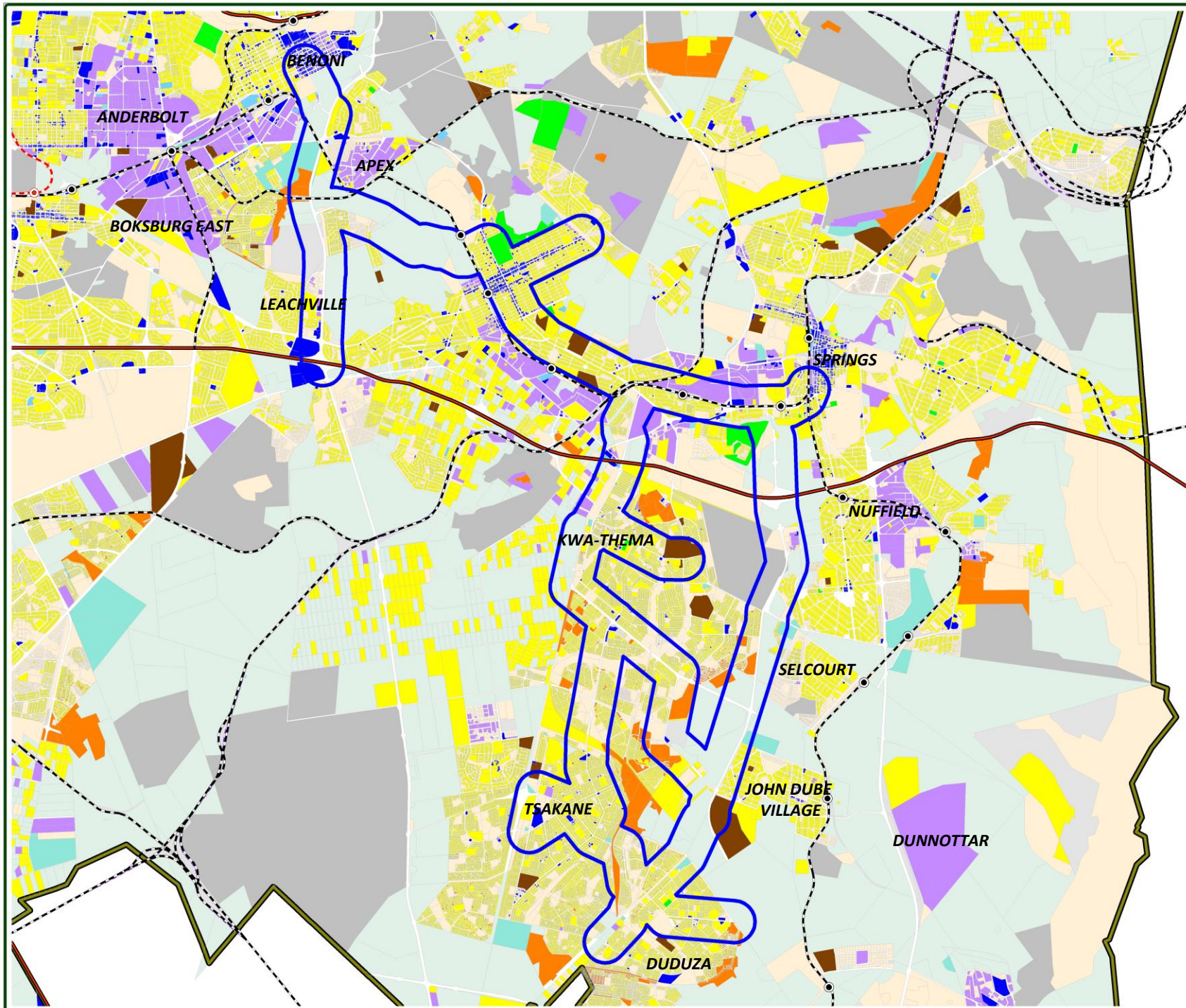
- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

Difference between 2019 and 2017
Target Model Land Use Category

- Allready Built
- Additional Land Allocated
- Different Land Use Allocated



Figure G4.3



Legend

Buffers

IZ 5 Benoni to Nigel

Existing Freeway

Railways and Stations

Gautrain Railway line and Stations
Railway line and Stations
Freight Ring Rail and Terminal

General Land Use

Agriculture
Business
Government/Municipal
Industrial / Commercial
Informal Residential
Mining
Residential
Sport facility
Transport
Utilities

Population	Number of Units
239,615	67,903

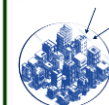


Figure G5.1

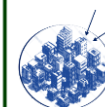
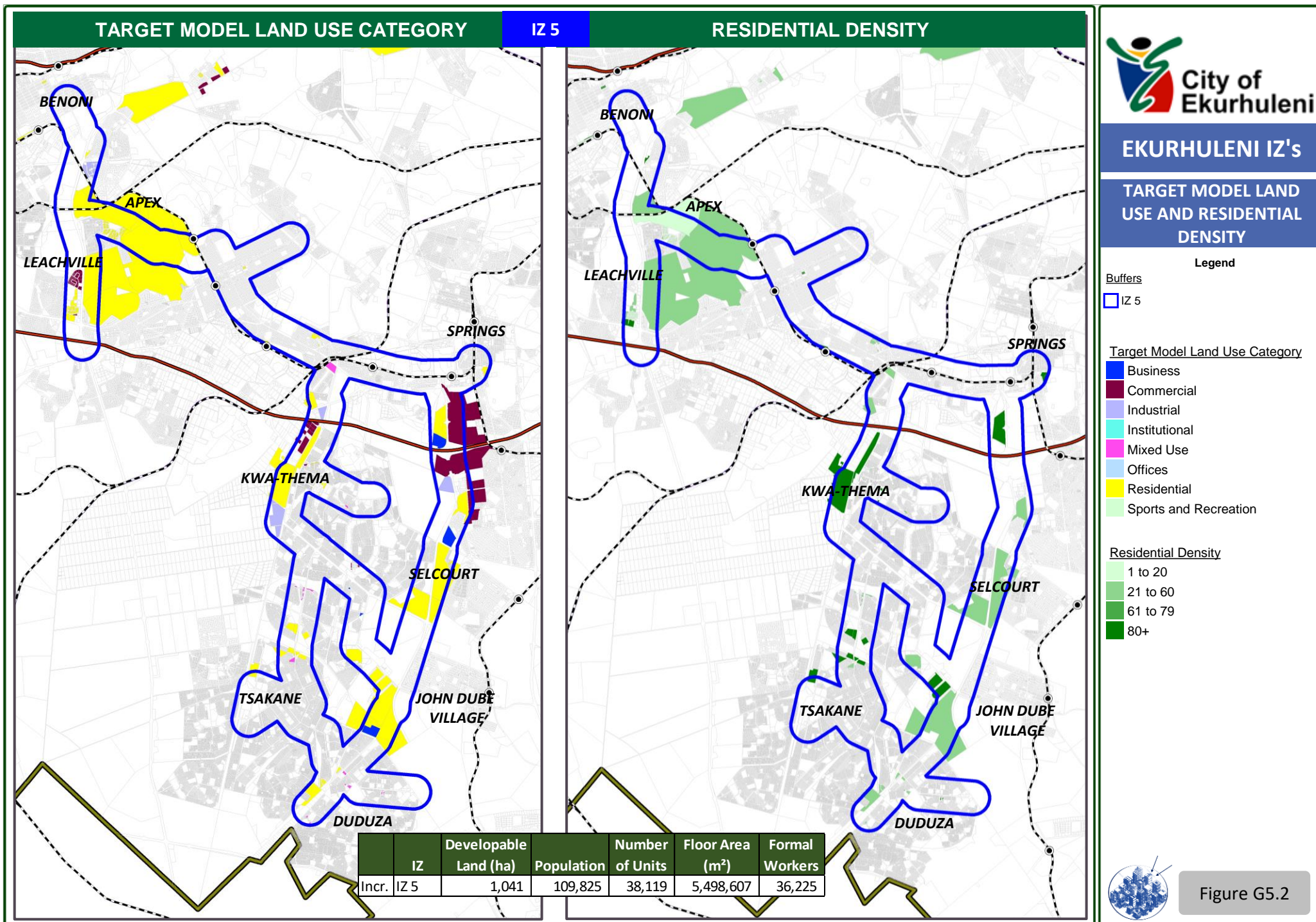
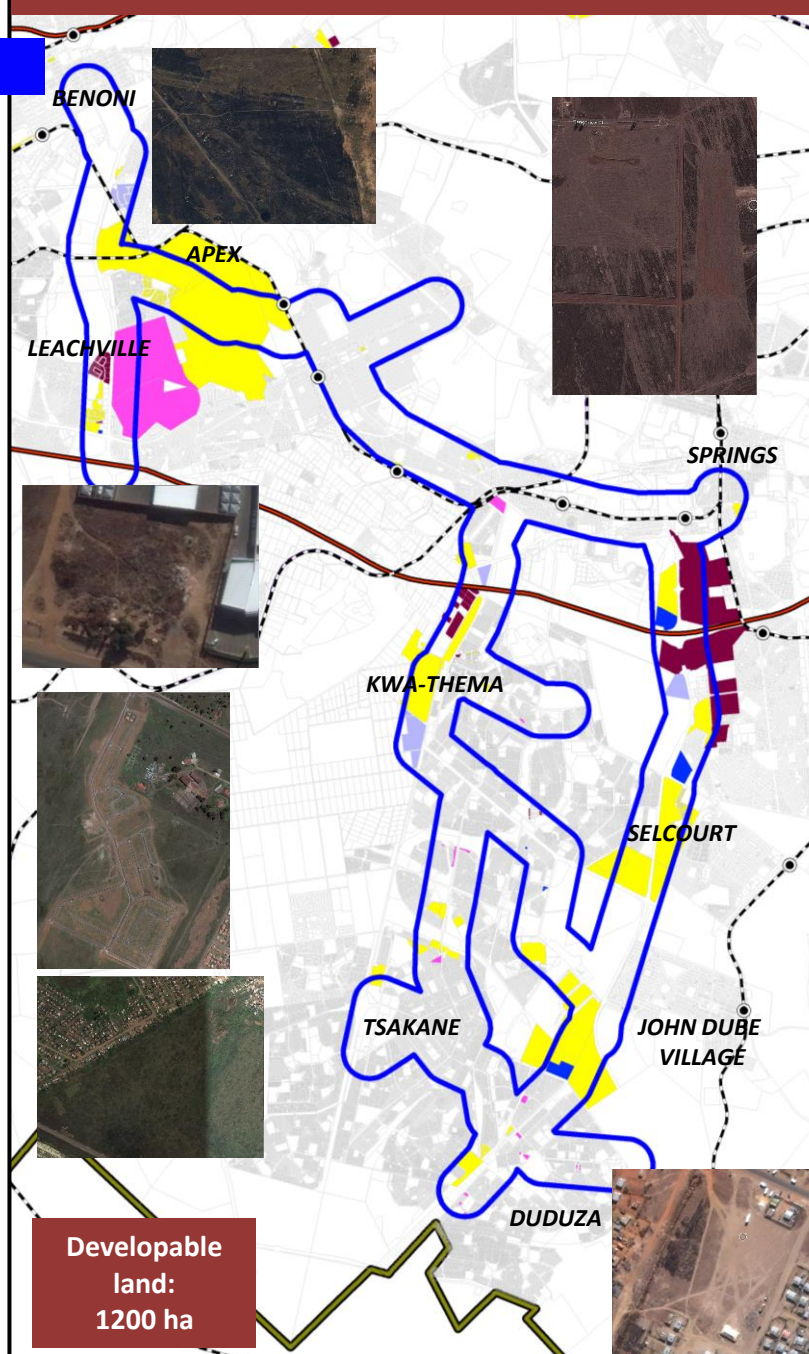
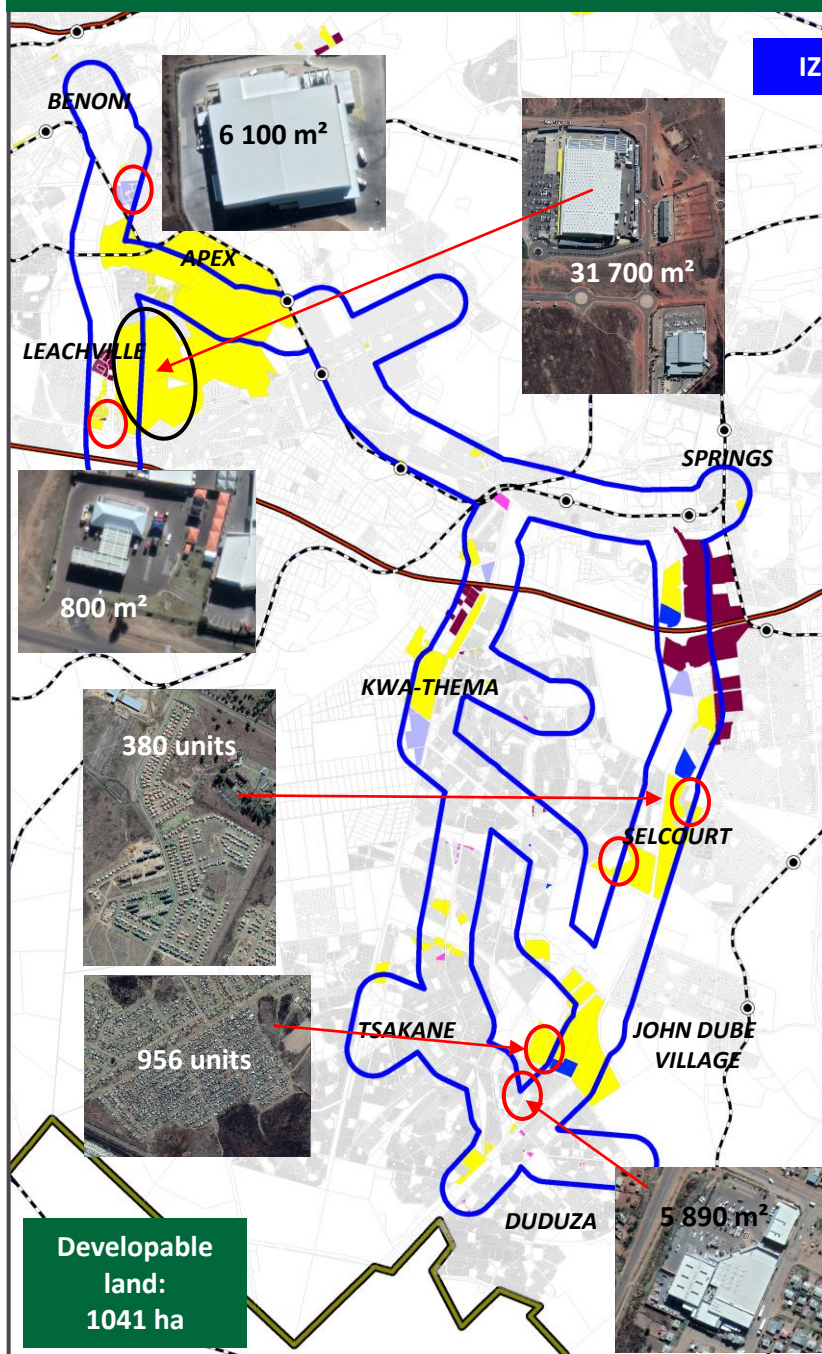


Figure G5.2

2019 TARGET MODEL LAND USE CATEGORY

2017 TARGET MODEL LAND USE CATEGORY



EKURHULENI IZ's

TARGET MODEL LAND USE USE 2020 vs 2017

Legend

Buffers

IZ 5

Target Model Land Use Category

- Business
- Commercial
- Industrial
- Institutional
- Mixed Use
- Offices
- Residential

Difference between 2019 and 2017 Target Model Land Use Category

- Allready Built
- Additional Land Allocated
- Different Land Use Allocated

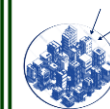


Figure G5.3

Table G1.1: BEPP Indicators

Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
T1. Targeted investments in integration zones	WG13	Percentage change in the value of properties in Integration Zones	22.9%	5%	0%	22.9%	0%	0%	5%	
	CC2	Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	New Indicator	To be determined	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements
	CC3	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	New Indicator	To be determined	N/A	N/A	Test report reflecting 2019/20 data as per NT ratios. Set accurate 2018/29 baseline. Determine targets for 2019/20 & 2020/21.	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	KPI targets to be determined after test report of KPIs with data gaps and system limitations being resolved to respond to reporting requirements
	PC4	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro.	34.0%	8%	0%	34%	0%	0%	8%	



Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
T2. Reduction in urban sprawl	CC1	Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	New Indicator	N/A	N/A	N/A	N/A	N/A	N/A	The City's Spatial Development Framework (SDF) does not allow for the approval of applications beyond the urban edge.
T3. New housing options with social diversity	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	38%	(600) 10%	7%	3%	0%	4%	0%	From all the subsidised units that will be built throughout the city for the term (16527); a total of 806 units to are targeted to be in Brownfields developments, 20% that is targeted for 2018/19 will translates into 350 units, 23% in 2019/20 will yield 388 units and 30% in 2020/21 will yield 514 units.
	IC2	Gross residential unit density per hectare within integration zones	New indicator	To be determined	N/A	N/A	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	



Outcome	Ref. No	Integrated Outcome Indicator	Baseline (estimated annual Performance 2018/19)	5 Year target	Target for 2016/17 (MTREF)	Target for 2017/18 (MTREF)	Target for 2018/19 (MTREF)	Target for 2019/20 (MTREF)	Target for 2020/21 (MTREF)	Note
	IC3	Ratio of housing types in integration zones	New	600:0:0	256:6:0	200:0:0	0:0:0	1449:0:0	0:0:0	9 144 Social Housing units on Erf 62 Airport Park X 2
	IC4	Ratio of housing tenure status in integration zones	CP:200:0	CP:1708:0	N/A	N/A	CP:350:0	CP:388:0	CP:514:0	
	IC5	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	New indicator	To be determined	N/A	N/A	Report with baselines to determine targets for 2019/20	To be determined pending the report in 2018/19	To be determined pending the report in 2018/19	
	IC6	% households accessing subsidy units in integration zones that come from informal settlements	0	0	0%	0%	0%	0%	0%	No de-densifying projects in place to report on. Only social housing (rental) units are developed in integration zones.
T4. Affordable and efficient public transport services	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	47.6%	56%	0%	0%	47.6%	52%	56%	
	IC8									
	IC9									
	IC11a									
	IC11b									

Source: IDP 2019-2020



ANNEXURE 1: CATALYTIC URBAN DEVELOPMENT PROGRAMME REGISTER



ANNEXURE 1

CITY OF EKURHULENI: CATALYTIC PROJECTS - MTREF PERIOD 2020/21 - 2022/23

Project List		Funding Source (Total Project Value)									Estimated Project Status (% of Project Complete)			
No. of projects reflected on pipeline	Catalytic Projects / Programmes	Total Value (R'm)	Municipal (Metro's own Revenue)	Loan (borrowings by the Metro)	Grant (received by the Metro)	Province (funded by GDHS, DOE etc.)	SOE	PPP	% Total Value	Private Sector Leverage (R'm)	Selection	Preparation	Construction	Completed
	1. Aerotropolis													
Various sub-projects	1.1. Projects within EMM Capital Budget	R 89 160 675		R 89 160 675					80%		100%	65%	35%	50%
1	1.2. O.R. Tambo International Airport (extension of Western and midfield terminal)	R 194 000 000					R 194 000 000		80%		100%	40%	tbd	tbd
	2. Urban Renewal													
1	2.1. Tembisa	R 136 500 000	R 2 500 000	R 134 000 000					80%		100%	95%	tbd	50%
1	2.2. Katorus	R 15 773 868			R 15 773 868				80%		100%	95%	tbd	40%
1	2.3. Wattville	R 15 480 000			R 15 480 000				80%		100%	95%	tbd	40%
	3. Revital. of Manufacturing Sector													
Various sub-projects	3.1. EMM budgeted / implemented	R 303 346 852		R 303 346 852					80%		100%	65%	35%	50%
1	3.2. Tambo Springs Inland Freight Port	R 52 400 000 000					R 52 400 000 000		100%	tbd	100%	50%	tbd	tbd
1	3.3. Prasa New Rolling Stock	R 4 100 000 000					R 4 100 000 000		100%	tbd	100%	70%	tbd	tbd
1	3.4. Lords View Industrial Estate	R -							100%	tbd	100%	55%	tbd	tbd
Various sub-projects	4. Revitalization of Township Economies	R 171 900 000		R 171 900 000								95%	65%	55%
1	5. IRPTN	R 1 374 000 000		R 183 000 000	R 1 191 000 000				80%		100%	60%		
1	6. Urban Regeneration													
1	6.1. Kempton Park CBD	R 79 341 707		R 61 000 000	R 18 341 707				90%			90%	80%	45%
1	6.2 Germiston CBD	R 416 327 333		R 123 663 333	R 292 664 000				90%			90%	60%	45%
	7. Strategic Urban Developments													
1	10.1. Riverfields Mixed Use	R 34 742 080 750		R -				R 34 742 080 750	100%	tbd	100%	45%	tbd	20%
1	10.2. M&T Mixed Use	R 133 702 053 557		R -				R 133 702 053 557	100%	tbd	100%	30%	tbd	20%
1	10.3 Tambo Springs Inland Port	R 7 697 437 930		R 89 424 820				R 7 608 013 110	100%	tbd	100%	50%	tbd	20%
	8. Catalytic Housing Projects Cluster: Northern													
1	10.1. Clayville Ext 45, 71, Heartland	R 538 725 951		R 6 000 000	R 103 377 951	R 429 348 000			80%		100%	60%	tbd	40%
1	10.2. Esselen Park (Witfontein) / Esselen Park Ext 3	R 36 594 000		R -	R -	R 36 594 000			80%		100%	60%	tbd	40%
1	10.3. Tembisa Ext 25	R 80 060 090		R 13 000 000	R 67 060 090				80%		100%	65%	tbd	35%
	9. Catalytic Housing Projects Cluster: Eastern													
1	11.1. John Dube 2	R 405 673 000			R 100 000 000	R 305 673 000			80%		100%	80%	tbd	30%
1	11.2. Tsakane Ext 22	R 135 914 000			R -	R 135 914 000			80%		100%	80%	tbd	30%
1	11.3. Brakpan Old Location	R 80 037 037			R 80 037 037				80%			80%	tbd	30%
1	11.4. Chief Albert Luthuli Ext 6	R 1 903 153 000			R 111 000 000	R 219 208 000		R 1 572 945 000	100%	tbd	100%	80%	tbd	30%
	10. Catalytic Housing Projects Cluster: Southern													
1	12.1. Leeuwpoot	R 8 722 324 697			R 165 000 000	R 59 703 000		R 8 497 621 697	100%	tbd	100%	80%	tbd	30%
1	12.2. Palmietfontein	R 45 000 000			R 45 000 000				80%		100%	70%	tbd	30%
1	12.3. Van Dyk Park	R 60 000 000			R 60 000 000				80%		100%	70%	tbd	30%
1	12.4. Rietspruit/ Rietfontein	R -							80%		100%	70%	tbd	30%
1	12.5. Palmridge 10 & 11	R 270 691 000			R 17 200 000	R 253 491 000			80%		100%	70%	tbd	30%
Various	11. Strategic Land Parcels & Bulk Services for Human Settlements	R 930 000 000		R 90 000 000	R 840 000 000				80%		100%	75%		40%

ANNEXURE 2: INTERGOVERNMENTAL PROJECT PIPELINE



ANNEXURE 2
EKURHULENI METRO: Intergovernmental Project Pipeline (2020/21 - 2022/23)

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Integration Zone 1 : Tembisa-Kempton Park							
Catalytic	Aerotropolis	R 85 160 675					R 85 160 675
Catalytic	IRPTN	R 1 087 000 000					R 1 087 000 000
Catalytic	Northern Catalytic Human Settlement Projects: Clayville, Esselen Park, Olifantsfontein	R 189 438 041	R 465 942 000				R 655 380 041
Catalytic	Strategic Urban Developments: Riverfields & M&T M	R 0					R 0
Catalytic	Urban Renewal: Kempton Park CBD	R 50 841 707					R 50 841 707
Catalytic	Urban Renewal: Tembisa	R 73 500 000					R 73 500 000
Catalytic	Revitalisation of Township Economies	R 111 900 000					R 111 900 000
Housing	Various: non-catalytic		R 175 469 000				R 175 469 000
Education Facilities	Various		R 92 927 000				R 92 927 000
Health Facilities	Various		R 30 352 000				R 30 352 000
Other	Various non-catalytic	R 1 894 241 149					R 1 894 241 149
Sub-total		R 3 492 081 572	R 764 690 000	R 0	R 0	R 0	R 4 256 771 572
Integration Zone 2 : Vosloorus-Boksburg-Bartlett							
Catalytic	IRPTN	R 77 000 000					R 77 000 000
Catalytic	Urban Renewal: Germiston CBD	R 60 000 000					R 60 000 000
Catalytic	Urban Renewal: Katorus	R 15 773 868					R 15 773 868
Catalytic	Urban Renewal: Wattville-Actonville	R 15 480 000					R 15 480 000
Catalytic	Southern Catalytic Human Settlement Projects Cluster: Leeuwpoort; Germiston Urban Renewal Housing; Rierspruit / Rietfontein; Palmietfontein; Palm Ridge Ext. 10 & 11	R 287 200 000	R 313 194 000				R 600 394 000
Catalytic	Revitalisation of the Manufacturing Sector	R 68 846 852					R 68 846 852
Housing	Various: non-catalytic		R 98 045 000				R 98 045 000
Education Facilities	Various		R 307 411 000				R 307 411 000
Health Facilities	Various		R 50 964 000				R 50 964 000
Other	Various non-catalytic	R 1 654 907 874					R 1 654 907 874
Sub-total		R 2 179 208 594	R 769 614 000	R 0	R 0	R 0	R 2 948 822 594

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Integration Zone 3 : Katlehong-Tokoza-Alberton-Germiston							
Catalytic	Aerotropolis						R 0
Catalytic	Urban Renewal: Germiston CBD	R 90 833 333					R 90 833 333
Catalytic	Revitalisation of Township Economies	R 60 000 000					R 60 000 000
Housing	Various: non-catalytic		R 88 350 000				R 88 350 000
Education Facilities	Various		R 163 367 000				R 163 367 000
Other	Various non-catalytic	R 780 242 110					R 780 242 110
Sub-total		R 931 075 443	R 251 717 000	R 0	R 0	R 0	R 1 182 792 443
Integration Zone 4 : Etwatwa-Daveyton-Benoni							
Catalytic	Aerotropolis						R 0
Catalytic	Eastern Catalytic Housing Projects Cluster: Chief Albert Luthuli Ext.6, Tsakane Ext.22, John Dube Ext.2	R 291 037 037	R 660 795 000				R 951 832 037
Catalytic	IRPTN	R 36 500 000					R 36 500 000
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 110 000 000					R 110 000 000
Housing	Various: non-catalytic		R 162 505 000				R 162 505 000
Education Facilities	Various		R 228 084 000				R 228 084 000
Health Facilities	Various		R 25 000 000				R 25 000 000
Other	Various non-catalytic	R 106 982 963					R 106 982 963
Sub-total		R 544 520 000	R 1 076 384 000	R 0	R 0	R 0	R 1 620 904 000
Integration Zone : 5 Duduza-Tsakane-KwaThema-Boksburg							
Catalytic	Township Regeneration						R 0
Catalytic	Revitalisation of the Manufacturing Sector						R 0
Catalytic	Urban Renewal						R 0
Housing	Various: non-catalytic		R 147 316 000				R 147 316 000
Education & Health fac.	Various		R 80 917 000				R 80 917 000
Other	Various non-catalytic	R 625 539 463					R 625 539 463
Sub-total		R 625 539 463	R 228 233 000	R 0	R 0	R 0	R 853 772 463

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
Marginalised Area - Informal Settlements							
Catalytic	Bulk Services provision to Informal Settlements: Roads, Water, Sanitation, Electricity						R 0
Catalytic	Tambo Springs Inland Port	R 89 424 820					R 89 424 820
Housing	Various: non-catalytic	R 19 000 000					R 19 000 000
Sub-total		R 108 424 820	R 0	R 0	R 0	R 0	R 108 424 820
Marginalised Area - Other							
Catalytic	IRPTN	R 74 500 000					R 74 500 000
Catalytic	Strategic Urban Developments: Tambo Springs Inland	R 0					R 0
Catalytic	Urban Renewal: Tembisa	R 63 000 000					R 63 000 000
Catalytic	Eastern Catalytic Housing Projects Cluster: Chief Albert Luthuli Ext.6	R 0					R 0
Other	Various non-catalytic	R 811 299 852					R 811 299 852
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 270 000 000					R 270 000 000
Sub-total		R 1 218 799 852	R 0	R 0	R 0	R 0	R 1 218 799 852
Economic/Employment Node							
Catalytic	Aerotropolis						R 0
Catalytic	Revitalisation of the Manufacturng Sector						R 0
Catalytic	Strategic Urban Developments: Riverfields & M&T Mixed Use						R 0
Catalytic	Revenue Management & Enhancement						R 0
Catalytic	Digital City						R 0
Catalytic	Revitalisation of Township Economies						R 0
Other	Various: non-catalytic	R 1 426 350 295					R 1 426 350 295
Catalytic	Tambo Springs Inland Freight Port					R 52 400 000 000	R 52 400 000 000
Catalytic	Aerotropolis: O.R. Tambo - Extension of Western Precinct and Midfield Cargo Terminal; Remote Apron			R 194 000 000			R 194 000 000
Sub-total		R 1 426 350 295	R 0	R 194 000 000	R 0	R 52 400 000 000	R 54 020 350 295

Category		MUNICIPAL	PROVINCIAL	ACSA	PRASA	TRANSNET	TOTAL
City-Wide Projects							
Catalytic	Strategic Land Parcels & Bulk Services (for Human Se	R 550 000 000					R 550 000 000
Specialised Equipment	PRASA New Rolling Stock				R 4 100 000 000		R 4 100 000 000
Specialised Equipment	Electrical Programme: Substation, New Overhead Lines & OHTE				R 36 915 000		R 36 915 000
Specialised Equipment	120 Km Perway				R 157 430 204		R 157 430 204
Engineering / Infrastructure	Station Modernisation				R 178 201 583		R 178 201 583
Sub-total		R 550 000 000	R 0	R 0	R 4 472 546 787	R 0	R 5 022 546 787
Remainder of Metro Area / Other							
Catalytic	Aerotropolis	R 4 000 000					R 4 000 000
Catalytic	IRPTN	R 99 000 000					R 99 000 000
Catalytic	Revitalisation of the Manufacturing Sector	R 234 500 000					R 234 500 000
Catalytic	Urban Renewal: Kempton Park CBD	R 28 500 000					R 28 500 000
Catalytic	Urban Renewal: Germiston CBD	R 265 494 000					R 265 494 000
Catalytic	Urban Renewal - Wattville-Actonville	R 0					R 0
Other	Urban Hubs	R 98 908 200					R 98 908 200
Housing	Housing Projects: current	R 136 468 266					R 136 468 266
Housing	Housing Projects: proposed	R 99 493 742					R 99 493 742
Housing	Housing Precincts	R 475 700 000					R 475 700 000
Housing	COE Precincts	R 346 260 666					R 346 260 666
Housing	Various: Non-catalytic		R 235 098 000				R 235 098 000
Education Facilities	Various: Schools						R 0
Health Facilities	Various: Hospitals and Clinics		R 355 613 000				R 355 613 000
Roads, Transport & Other	Various: Roads, Transport, Social Development, Infrastructure Development, Sports & Recreation		R 42 089 000				R 42 089 000
Other	Other	R 1 092 795 112					R 1 092 795 112
Other	Not Mapped	R 1 516 257 951					R 1 516 257 951
Sub-total		R 4 397 377 937	R 632 800 000	R 0	R 0	R 0	R 5 030 177 937
Sub-Total		R 15 473 377 976	R 3 723 438 000	R 194 000 000	R 4 472 546 787	R 52 400 000 000	R 76 263 362 763
Other	Municipal Entities	R 694 985 215					R 694 985 215
TOTAL		R 16 168 363 191	R 3 723 438 000	R 194 000 000	R 4 472 546 787	R 52 400 000 000	R 76 958 347 978

ANNEXURE 3: SPATIAL BUDGET MIX



ANNEXURE 3 - SPATIAL BUDGET MIX

Spatial Category	Capital Budget 2020/2021	%	Capital Budget 2021/2022	%	Capital Budget 2022/2023	%	Total MTREF Budget 2020/21 - 2022/23	%
INTEGRATION ZONE 1	R 1 261 812 345	22,5%	R 1 184 361 350	23,6%	R 1 045 907 877	21,5%	R 3 492 081 572	22,6%
Economic Node: Aerotropolis Core	R 1 065 236 475	19,0%	R 991 230 450	19,8%	R 864 780 225	17,8%	R 2 921 247 150	18,9%
Economic Node: Industrial Area	R 6 000 000	0,1%	R 17 300 000	0,3%	R 1 000 000	0,0%	R 24 300 000	0,2%
Economic Node: Urban Hub	R 15 900 000	0,3%	R 4 900 000	0,1%	R 9 500 000	0,2%	R 30 300 000	0,2%
Housing Projects current	R 4 000 000	0,1%	R 4 000 000	0,1%	R 53 500 000	1,1%	R 61 500 000	0,4%
Housing Precincts	R 9 000 000	0,2%	R 4 000 000	0,1%	R 3 000 000	0,1%	R 16 000 000	0,1%
CBD Boundaries	R 20 000 000	0,4%	R 20 000 000	0,4%	R 30 000 000	0,6%	R 70 000 000	0,5%
Informal Settlements	R 1 500 000	0,0%	R 1 500 000	0,0%	R 2 000 000	0,0%	R 5 000 000	0,0%
Marginalised Areas 1: Tembisa	R 125 175 870	2,2%	R 124 770 220	2,5%	R 51 900 000	1,1%	R 301 846 090	2,0%
MSDF Precincts	R 15 000 000	0,3%	R 15 000 000	0,3%	R 25 000 000	0,5%	R 55 000 000	0,4%
Remainder of Integration Zone 1	R -	0,0%	R 1 660 680	0,0%	R 5 227 652	0,1%	R 6 888 332	0,0%
INTEGRATION ZONE 2	R 760 994 212	13,6%	R 695 762 646	13,9%	R 722 451 736	14,9%	R 2 179 208 594	14,1%
Economic Node: CBD	R 446 202 000	8,0%	R 328 550 000	6,6%	R 347 400 000	7,2%	R 1 122 152 000	7,3%
Economic Node: Industrial Area	R 31 500 000	0,6%	R 72 000 000	1,4%	R 45 500 000	0,9%	R 149 000 000	1,0%
Economic Node: Urban Hub	R 50 013 868	0,9%	R 45 586 360	0,9%	R 86 038 771	1,8%	R 181 638 999	1,2%
Housing projects current	R -	0,0%	R -	0,0%	R 5 000 000	0,1%	R 5 000 000	0,0%
Housing projects proposed	R 17 169 674	0,3%	R 35 267 462	0,7%	R 50 000 000	1,0%	R 102 437 136	0,7%
Informal Settlements	R 1 500 000	0,0%	R 44 164 632	0,9%	R 40 527 768	0,8%	R 86 192 400	0,6%
Marginalised Area 2: Katorus	R 13 500 000	0,2%	R 5 829 680	0,1%	R 5 800 000	0,1%	R 25 129 680	0,2%
MSDF Precincts	R 28 973 600	0,5%	R 1 000 012	0,0%	R 17 500 012	0,4%	R 47 473 624	0,3%
Remainder of Integration Zone 2	R 172 135 070	3,1%	R 163 364 500	3,3%	R 124 685 185	2,6%	R 460 184 755	3,0%
INTEGRATION ZONE 3	R 402 487 030	7,2%	R 280 791 000	5,6%	R 247 797 413	5,1%	R 931 075 443	6,0%
Economic Node: Aerotropolis Core	R 500 000	0,0%	R 1 000 000	0,0%	R 5 000 000	0,1%	R 6 500 000	0,0%
Economic Node: CBD	R 4 540 000	0,1%	R 9 800 000	0,2%	R 19 700 000	0,4%	R 34 040 000	0,2%
Economic Node: Industrial Area	R -	0,0%	R -	0,0%	R 21 000 000	0,4%	R 21 000 000	0,1%
Economic Node: Urban Hub	R 88 117 030	1,6%	R 79 060 000	1,6%	R 30 010 000	0,6%	R 197 187 030	1,3%
Housing projects: current	R -	0,0%	R -	0,0%	R 5 000 000	0,1%	R 5 000 000	0,0%
Housing projects proposed	R -	0,0%	R 1 008 000	0,0%	R 13 384 080	0,3%	R 14 392 080	0,1%
Housing Precincts	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Informal Settlements	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Marginalised Area 3: KwaTsaDuza	R 137 200 000	2,4%	R 96 950 000	1,9%	R 68 700 000	1,4%	R 302 850 000	2,0%
MSDF Precincts	R 112 650 000	2,0%	R 55 000 000	1,1%	R 28 000 000	0,6%	R 195 650 000	1,3%
Remainder of Integration Zone 3	R 59 480 000	1,1%	R 37 973 000	0,8%	R 57 003 333	1,2%	R 154 456 333	1,0%
INTEGRATION ZONE 4	R 218 420 000	3,9%	R 205 100 000	4,1%	R 121 000 000	2,5%	R 544 520 000	3,5%
Economic Node: Aerotropolis Core	R 7 500 000	0,1%	R 7 000 000	0,1%	R 18 000 000	0,4%	R 32 500 000	0,2%
Economic Node: Industrial Area	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Economic Node: CBD	R 18 500 000	0,3%	R 5 000 000	0,1%	R 10 000 000	0,2%	R 33 500 000	0,2%
Economic Node: Urban Hub	R 72 820 000	1,3%	R 87 000 000	1,7%	R 19 000 000	0,4%	R 178 820 000	1,2%
Housing projects current	R 45 500 000	0,8%	R 40 700 000	0,8%	R 31 000 000	0,6%	R 117 200 000	0,8%
Housing projects proposed	R 1 500 000	0,0%	R 700 000	0,0%	R -	0,0%	R 2 200 000	0,0%
Informal Settlements	R 3 000 000	0,1%	R -	0,0%	R -	0,0%	R 3 000 000	0,0%
Marginalised Area 4: Daveyton / Etwatwa	R 39 100 000	0,7%	R 19 000 000	0,4%	R 23 000 000	0,5%	R 81 100 000	0,5%
MSDF Precincts	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Remainder of Integration Zone 4	R 30 500 000	0,5%	R 45 700 000	0,9%	R 20 000 000	0,4%	R 96 200 000	0,6%
INTEGRATION ZONE 5	R 110 622 703	2,0%	R 231 124 776	4,6%	R 283 791 984	5,8%	R 625 539 463	4,0%
Economic Node: CBD	R 3 380 000	0,1%	R 2 172 000	0,0%	R 7 172 000	0,1%	R 12 724 000	0,1%
Economic Node: Industrial Area	R -	0,0%	R 43 500 000	0,9%	R 40 000 000	0,8%	R 83 500 000	0,5%
Economic Node: Urban Hub	R 35 000 000	0,6%	R 79 000 000	1,6%	R 58 000 000	1,2%	R 172 000 000	1,1%
Housing Precincts	R -	0,0%	R 26 075 600	0,5%	R 40 000 000	0,8%	R 66 075 600	0,4%
Housing projects current	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Housing projects proposed	R -	0,0%	R 2 940 840	0,1%	R 18 054 890	0,4%	R 20 995 730	0,1%
Informal Settlements	R 1 742 703	0,0%	R 4 936 336	0,1%	R 34 065 094	0,7%	R 40 744 133	0,3%
Marginalised Area 5: Wattville	R 60 500 000	1,1%	R 54 000 000	1,1%	R 70 500 000	1,5%	R 185 000 000	1,2%
MSDF Precincts	R -	0,0%	R -	0,0%	R -	0,0%	R -	0,0%
Remainder of Integration Zone 5	R 10 000 000	0,2%	R 18 500 000	0,4%	R 16 000 000	0,3%	R 44 500 000	0,3%
ECONOMIC NODES (Outside IZs)	R 456 778 000	8,2%	R 519 899 775	10,4%	R 449 672 520	9,3%	R 1 426 350 295	9,2%
Aerotropolis Core	R 107 076 000	1,9%	R 192 700 000	3,8%	R 178 038 120	3,7%	R 477 814 120	3,1%
CBD	R 25 302 000	0,5%	R 33 100 000	0,7%	R 30 100 000	0,6%	R 88 502 000	0,6%
Industrial Area	R 324 400 000	5,8%	R 294 099 775	5,9%	R 241 534 400	5,0%	R 860 034 175	5,6%
URBAN HUBS	R 33 908 200	0,6%	R 30 000 000	0,6%	R 35 000 000	0,7%	R 98 908 200	0,6%
MARGINALISED AREAS (Outside IZs)	R 471 926 792	8,4%	R 352 698 000	7,0%	R 394 175 060	8,1%	R 1 218 799 852	7,9%
INFORMAL SETTLEMENTS (Outside IZs)	R 50 847 572	0,9%	R 36 621 000	0,7%	R 20 956 248	0,4%	R 108 424 820	0,7%
HOUSING PROJECTS: CURRENT (Outside IZs)	R 56 234 133	1,0%	R 57 734 133	1,2%	R 22 500 000	0,5%	R 136 468 266	0,9%
HOUSING PROJECTS: PROPOSED (Outside IZs)	R 18 686 000	0,3%	R 28 398 634	0,6%	R 52 409 108	1,1%	R 99 493 742	0,6%
HOUSING PRECINCTS (Outside IZs)	R 261 700 000	4,7%	R 112 200 000	2,2%	R 101 800 000	2,1%	R 475 700 000	3,1%
CoE PRECINCTS (Outside IZs)	R 94 452 000	1,7%	R 110 183 680	2,2%	R 141 624 986	2,9%	R 346 260 666	2,2%
OTHER (Outside IZs)	R 887 969 764	15,9%	R 740 878 600	14,8%	R 645 440 748	13,3%	R 2 274 289 112	14,7%
UNMAPPED	R 514 907 951	9,2%	R 429 500 000	8,6%	R 571 850 000	11,8%	R 1 516 257 951	9,8%
Sub-Total	R 5 601 746 702	100%	R 5 015 253 594	100%	R 4 856 377 680	100%	R 15 473 377 976	100%
Municipal Entities	R 212 932 659	-	R 222 024 009	-	R 260 028 547	-	R 694 985 215	-
TOTAL	R 5 814 679 361	100%	R 5 237 277 603	100%	R 5 116 406 227	100%	R 16 168 363 191	100%

APPENDIX A: COUNCIL RESOLUTION





**CITY OF EKURHULENI
Metropolitan Municipality**

EXTRACT FROM THE MINUTES OF THE EXTRAORDINARY COUNCIL MEETING OF THE CITY OF EKURHULENI METROPOLITAN MUNICIPALITY HELD ON 23 MAY 2019

A-F (28-2019) REVIEWED INTEGRATED DEVELOPMENT PLAN (IDP), MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF), DEMAND MANAGEMENT PLAN AND BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP): 2019/2020 TO 2021/2022

RESOLVED

- 1. That the Council of the City of Ekurhuleni, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) **APPROVES** and **ADOPTS**:**
 - 1.1 The budget of the City and the entities for the financial year 2019/20 and the multi-year and single-year capital appropriations as set out in the following tables:**
 - 1.1.1 Budgeted Financial Performance (revenue and expenditure by function classification) as contained in Table 22 of **Annexure B**;**
 - 1.1.2 Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained in Table 23 of **Annexure B**;**
 - 1.1.3 Budgeted Financial Performance (revenue by source and expenditure by type) as contained in Table 25 of **Annexure B**;**
 - 1.1.4 Budgeted Capital Expenditure by vote, standard classification and funding source as contained in Table 26 of **Annexure B**.**
 - 1.1.5 The entities budget is depicted on the following tables:**
 - 1.1.5.1 Ekurhuleni Housing Company contained in Table 70 of **Annexure B****
 - 1.1.5.2 Brakpan Bus Company contained in Table 79 of **Annexure B****
 - 1.1.5.3 ERWAT contained in Table 81 of **Annexure B****
 - 1.2 The financial position, cash flow budget, cash backed reserve / accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:**
 - 1.2.1 Budgeted Financial Position as contained in Table 27 of **Annexure B**;**
 - 1.2.2 Budgeted Cash Flows as contained in Table 28 of **Annexure B****
 - 1.2.3 Cash backed reserves and accumulated surplus reconciliation as contained in Table 29 of **Annexure B**;**
 - 1.2.4 Asset management as contained in Table 30 of **Annexure B**, and**
 - 1.2.5 Basic service delivery measurement as contained in Table 31 of **Annexure B**.**
- 2. That the Council of the City of Ekurhuleni, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) **APPROVES** and **ADOPTS** with effect from 1 July 2019:**



CITY OF EKURHULENI
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-
- 2.1 Schedule 1 - Tariffs for property rates.
 - 2.2 Schedule 2 – Tariffs for electricity.
 - 2.3 Schedule 3 - Tariffs for the supply of water.
 - 2.4 Schedule 4 - Tariffs for the supply of sewer.
 - 2.5 Schedule 5 – Tariffs for waste management services.

– as set out in **Annexure C**.

- 3. **That** the Council of the City of Ekurhuleni, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) **APPROVES** and **ADOPTS** with effect from 1 July 2019 the tariffs for other services, as set out in the various tariff schedules as contained in **Annexure C**.
- 4. **That** to give proper effect to the municipality's annual budget, the Council of the City of Ekurhuleni **APPROVES**:
 - 4.1 **That** cash backing is implemented through the utilisation of a portion of the revenue generated from property rates and user charges for services to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by Section 8 of the Municipal Budget and Reporting Regulations.
 - 4.2 **That** the municipality **BE PERMITTED** to enter into long-term borrowings for the funding of the capital programmes in respect of the 2019/20 financial year limited to an amount of R3.749 billion, 2020/21 financial year limited to an amount of R3.494 billion and 2021/22 financial year limited to an amount of R3.474 billion, in terms of Section 46 of the Municipal Finance Management Act.
 - 4.3 **That** the City Manager **BE AUTHORISED** to sign all necessary agreements and documents to give effect to the above lending programme.
 - 4.4 **That** the taking up of an external loan of R3.749 billion to fund the 2019/20 Capital Budget **BE APPROVED** for a term of 10 to 15 years and that a further report be submitted to Council to give feedback on the public comments received in this regard before the transaction is finalised.
- 5. **That** to guide the implementation of the municipality's annual budget, the Council of the City of Ekurhuleni **APPROVES** the policies as set out in the following Annexures of this document.

Annexure D1	Medium-term Budget Policy Statement (reviewed)
Annexure D2	Pricing Policy Statement (reviewed)
Annexure D3	Property Rates Policy (reviewed)
Annexure D4	Provision of Free Basic Electricity Policy (reviewed) & Provision of Free Basic Water Supply Services Policy (reviewed)
Annexure D5	Waste Management Services Tariff Policy (reviewed)
Annexure D6	Consumer Deposit Policy (reviewed)
Annexure D7	Indigent Support Policy (reviewed)
Annexure D8	Credit Control & Debt Collection Policy (reviewed)
Annexure D9	Provision for Doubtful Debtors and Debtors Write Off (reviewed)



CITY OF EKURHULENI
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Annexure D10	Budget Implementation and Monitoring Policy (reviewed)
Annexure D11	Municipal Entity Financial Support Policy (reviewed)
Annexure D12	Accounting Policy (reviewed)
Annexure D13	Electricity Metering for Residential and business Customers (reviewed)
Annexure D14	Policy for the Vending of Pre-Paid Electricity (reviewed)
Annexure D15	Policy for Correction of Meter Reading and Billing Data (reviewed)
Annexure D16	Electricity Tariff Policy (reviewed)
Annexure D17	Virement Policy (reviewed)
Annexure D18	Consumer Agreement Policy (reviewed)
Annexure D19	Supply Chain Management Policy (reviewed)
Annexure D20	Treasury Policy (reviewed)
Annexure D21	Allocation for Grants-in-Aid Policy (reviewed)
Annexure D22	Asset Management Policy (new)

6. **That** to ensure oversight of the municipal entities, as required by Section 89 of the Municipal Finance Management Act, Council **APPROVES** the salaries and benefits of the Municipal Entities to be in line with the proposed increases as set out in the budget of the City of Ekurhuleni.
7. **That** the Group Chief Financial Officer and the City Manager **BE DELEGATED** the authority to take the following factors into consideration and submit a report to Council at the next Council meeting:
- 7.1 approved 2018/19 grant roll-overs requiring urgent implementation;
 - 7.2 additional income received from service connections;
 - 7.3 income received from insurance claims that that must paid out to claimants;
 - 7.4 income received from developers requiring service connections;
 - 7.5 non-cash items for inter-departmental charges; and
 - 7.6 re-allocations from Council General vote to other votes.
8. **That**, in order to facilitate multi-year budgeting, Heads of Departments **BE AUTHORISED** to commit projects on the 2019/20 and 2020/21 budgets, on both internal and confirmed external funding sources.
9. **That** authority **BE GRANTED** to the City Manager and the Chief Financial Officer to negotiate a bridging finance to a maximum amount of R200 million, in respect of bank overdraft facilities and/or the raising of short-term loans, including loans at call from Council's bankers, for the financial year ending 30 June 2020 in order to finance temporarily (within a period of one year) –
- Expenditure on the Capital Budget; or
 - Expenditure on the Operating Budget incurred in anticipation of the receipt of revenue estimated and from which the expenditure would have been defrayed.
10. **That** the City of Ekurhuleni's Reviewed IDP for 2019/20 as contained in **Annexure "A"** **BE ADOPTED**.
11. **That** a copy of the IDP **BE SUBMITTED** to the MEC for Local Government and relevant provincial department.



**CITY OF EKURHULENI
Metropolitan Municipality**

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12. That the MEC for Local Government **BE REQUESTED** to approve the City of Ekurhuleni's Reviewed IDP for 2019/20 as its Land Development Objectives as envisaged in Section 72a of the Development Facilitation Act.
13. That the City of Ekurhuleni's Demand Management Plans for 2019/20 as contained in **Annexures G1 and G2 BE NOTED**.
14. That the Built Environment Performance Plan (BEPP) for the 2019/2020 to 2021/2022 financial period, attached to the report as **Annexure H, BE ADOPTED**.
15. That it **BE NOTED** that the SDBIP for 2019/20 (**Annexure E**) **WILL BE TABLED** within 28 days after the approval of the budget.
16. That the Service Level Standards for 2019/20, attached to the report as **Annexure I, BE ADOPTED**.
-

**CERTIFIED A TRUE EXTRACT
SIGNED AT GERMISTON ON THIS 24th DAY OF MAY 2019**

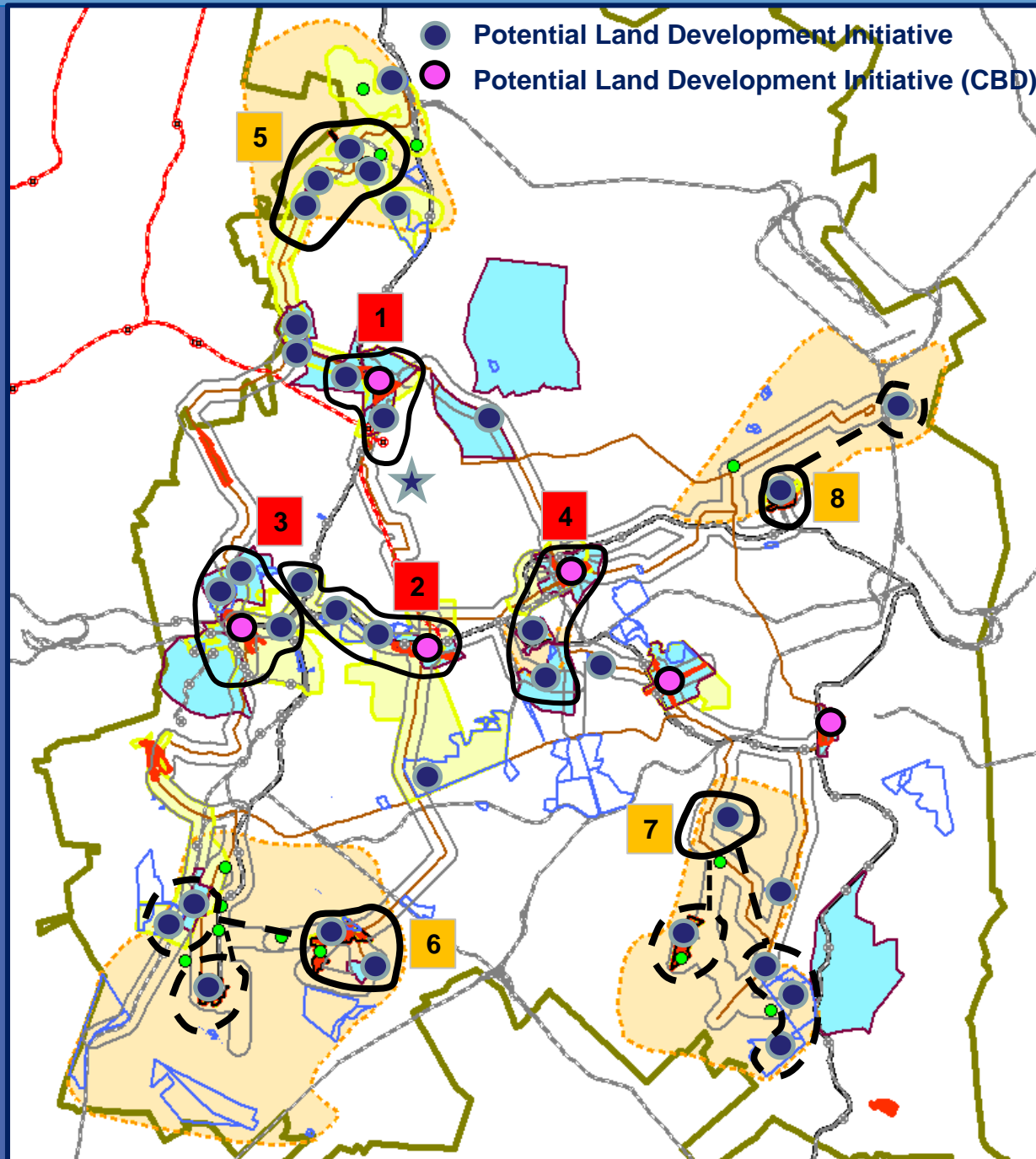


SECRETARY TO COUNCIL: CITY OF EKURHULENI METROPOLITAN MUNICIPALITY

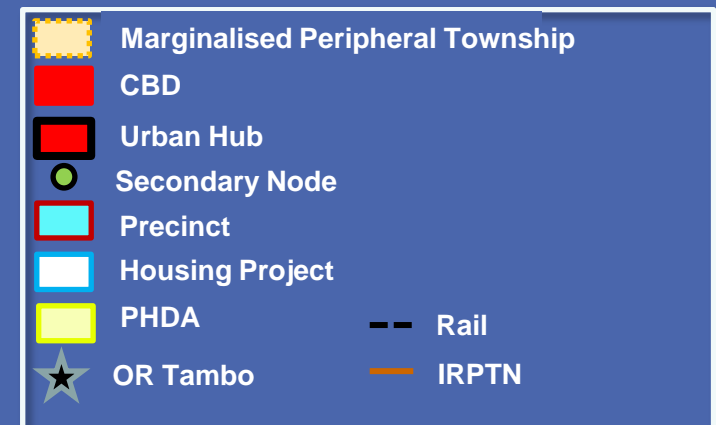
APPENDIX B1: CATALYTIC LAND DEVELOPMENT AREAS: PRECINCT PLANS SUMMARY



Annexure A: Catalytic Land Development Areas



Kempton Park CBD Precinct	1
Dries Niemandt Precinct	
Rhodesfield UDF	
Ptn 230 Driefontein 87-IR	2
Delmore Park x8	
Ptns 402, 406 Driefontein 85-IR	
Boksburg CBD Precinct	3
Germiston x44	
Primrose Precinct	
Ptn 2 Elandsfontein 90-IR (Marathon/Delport Informal)	4
Germiston CBD	
Benoni CBD Precinct	
Actonville-Wattville Precinct	5
Wattville-Leeupan Precinct	
Tembisa CBD	
Isekelo planned Housing Upgrade (in situ)	6
Brian Mazebooko Thiteng BRT Station Precinct	
Leralla Station	
Vosloorus CBD/Naledi Shopping Centre	7
Thelle Moegerane Hospital Precinct	
Kwa-Thema CBD Precinct	
Daveyton CBD	8



CLDA 1: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

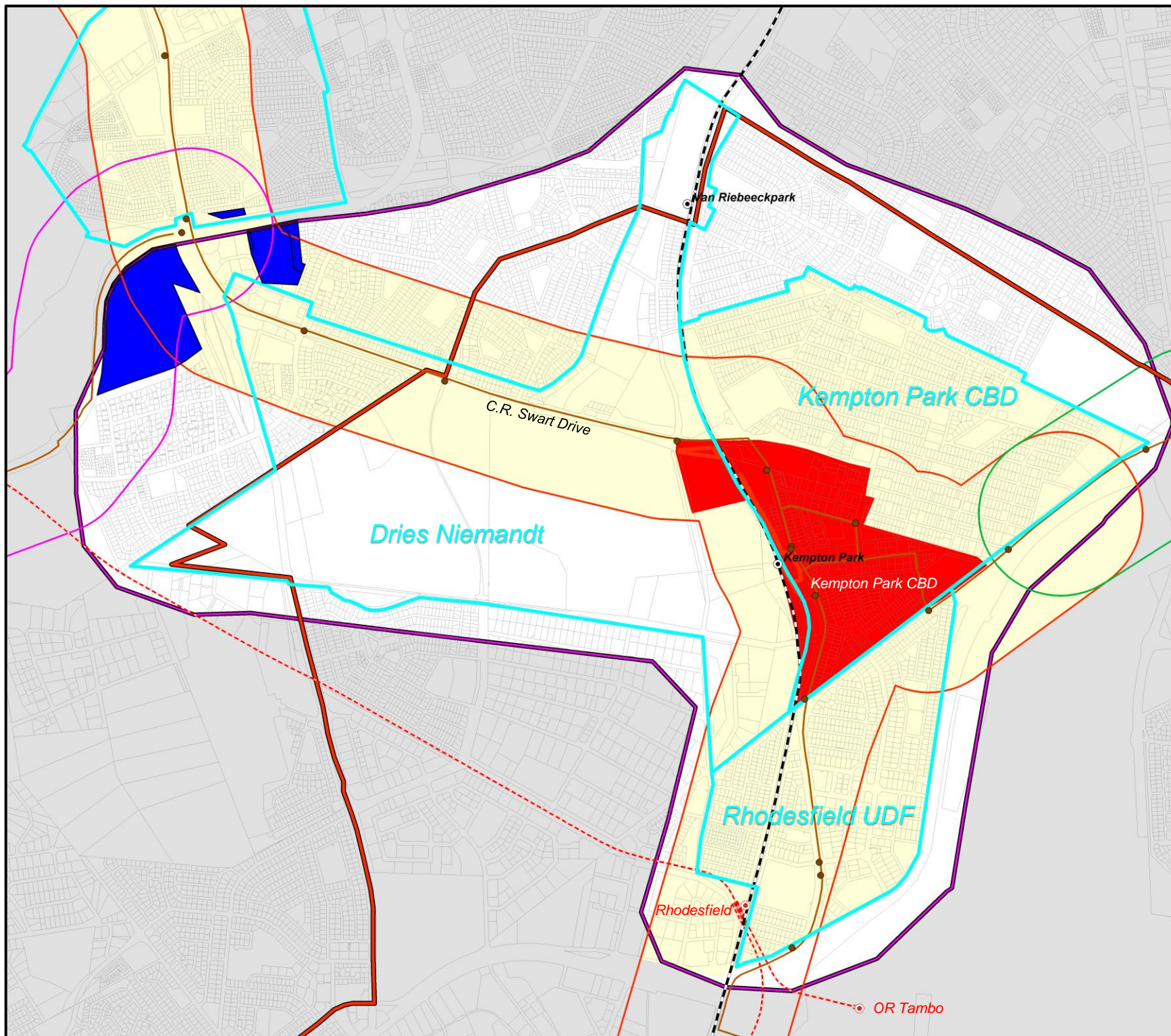
Marginalised Pheripheral Townships

Informal Settlements

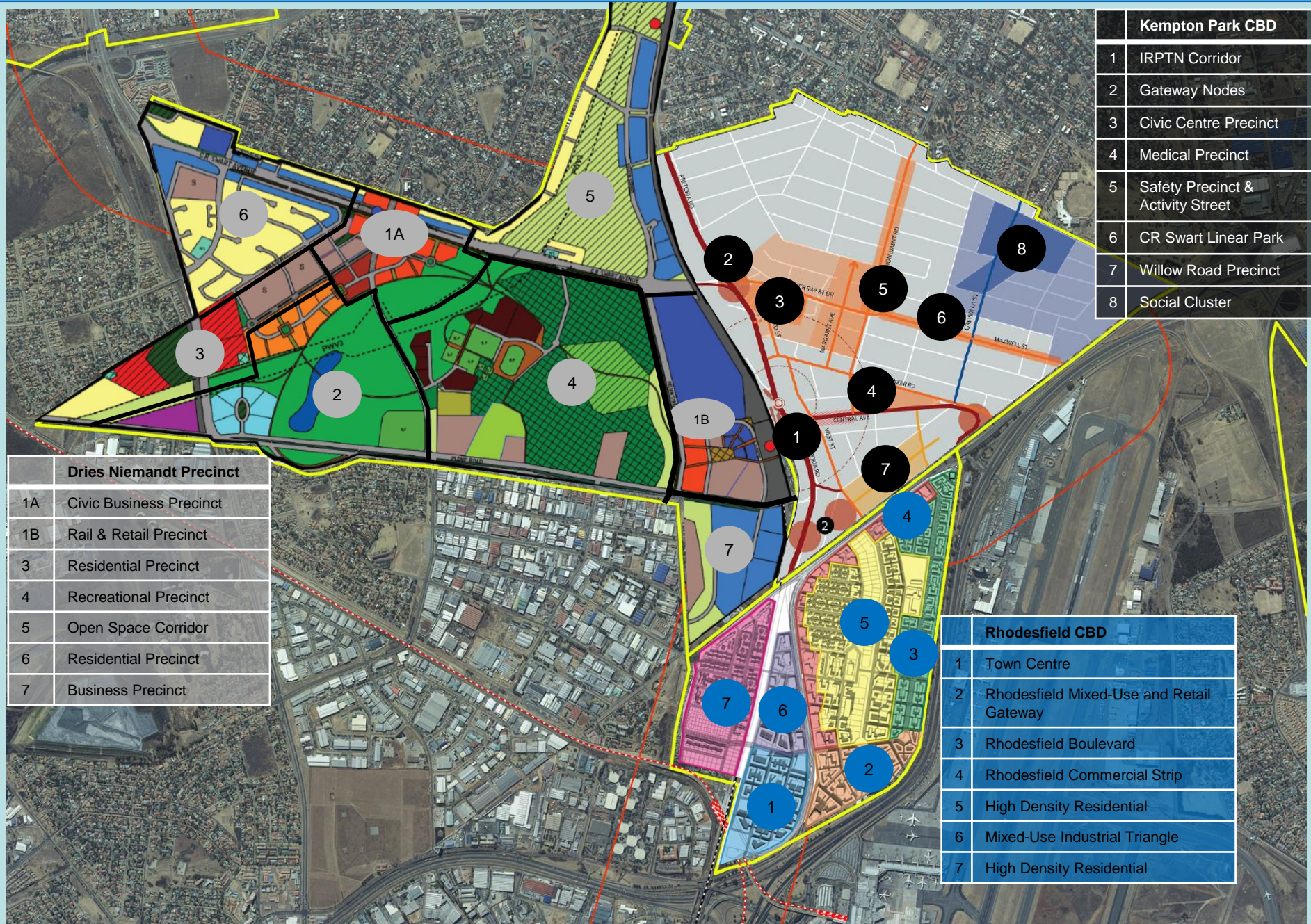
Housing Projects

PHDA's

Precinct Boundaries



CLDA1: Precinct Plans





KEMPTON PARK PRECINCT

Vision:

The vision of Kempton Park is based on the Theory of change to Re-Urbanise, Re-Industrialise, Re-Generate, Re-Mobilise and Re-Govern.

Objectives:

- A 24-hour CBD to serve locals and internationals across the board – from entertainment offerings to hospitality, habitat, convenience, mobility and accessibility.
- A convenient and world-class medical tourism (e.g. cosmetic, specialised maternity, etc.) destination with research and technology to support.
- A PPP space enabler.
- A place of entrepreneurial opportunity.
- A market base (e.g. produce from Bapsfontein located nearby).
- A place for public gathering (e.g. having a civic square with basement parking – similar to Beyers Naude Square).

Action Plan:

Short-term:

- Station to Precinct and Pretoria Road IRPTN Corridor
- Civic Centre Precinct
- Medical Precinct
- Court and Safety Precinct
- CR Swart Linear Park
- Gateway Enhancement: Eastern Gateway
- Gateway Enhancement: Western Gateway
- Gateway Enhancement: Southern Gateway

Medium-term:

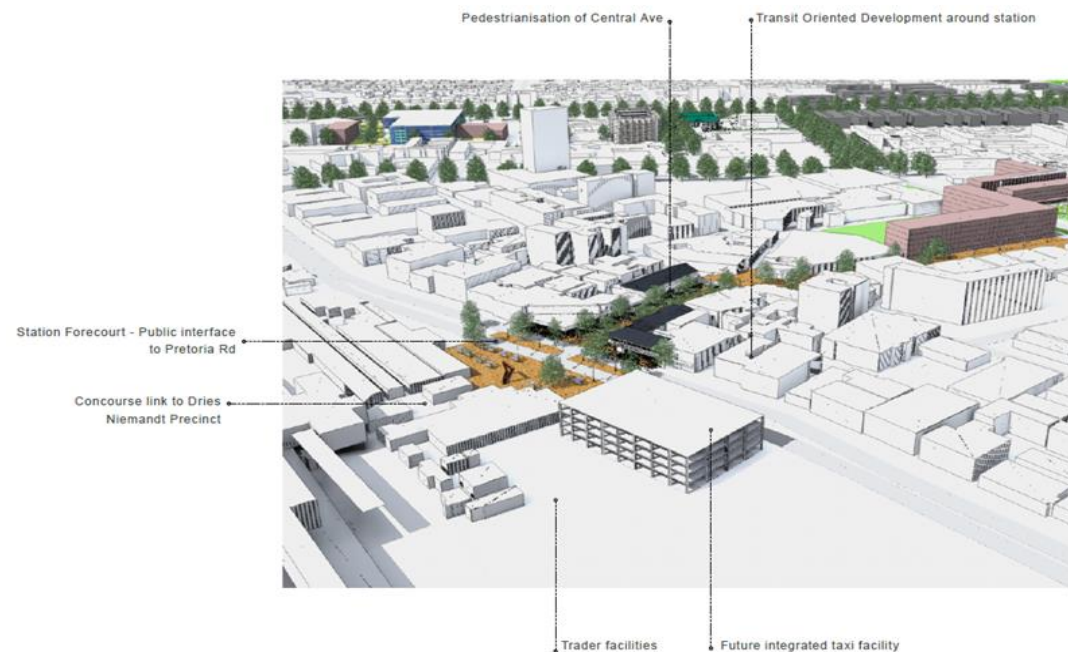
- Willow Road Precinct

Long-term:

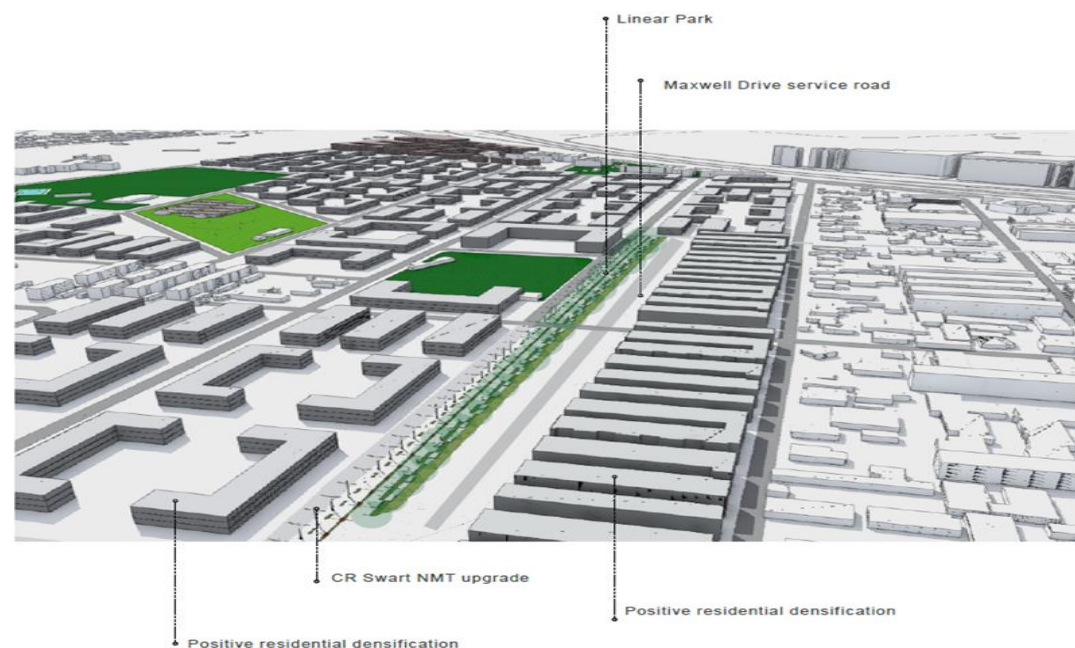
- Social Cluster

Source: Kempton Park Urban Design Precinct Plan 2017

IRPT Corridor Enhancement:



CR Swart Extension Linear Park:





RHODESFIELD UDF

Vision:

To unlock the development potential of the area and to steer development in a direction which meets a range of physical, social and economic goals while improving liveability and quality of life.

Objectives:

- To develop Rhodesfield inline with other current adjacent developments
- Improve human well-being, quality of life and sustainability
- Improve functionality of the area
- Create a more attractive urban environment
- Environmental improvement
- Efficient public transport
- Better urban management
- Improved safety and security and create new investment opportunities to unlock development in the precinct

Action Plans:

Short term:

- Rhodesfield Town Centre (improved movement network between Gautrain, Prasa stations, BRT stations and OR Thambo with existing development).
- Kittyhawk Boulevard (offices and improved public spaces)
- Strip (upgrade public environment of Pretoria and Albatross Streets)

Medium term:

- Parkway Residential Core (protect and enhance core for residential development to be promoted)
- Rhodesfield Extension 1 High Density Residential Deveopment

Long term:

- Major Road Box (upgrading of Plane and Langen Hoven Roads in the north, Kittyhawk Street in the south and Kelvin and Valle Roads to the west)

Rhodesfield Town Centre Interventions:



The Strip Upgrade Interventions:





DRIES NIEMANDT PRECINCT

Vision:

Interventions within the Dries Niemandt Precinct must build on the strengths and opportunities of the area, whilst acknowledging and addressing the weaknesses and threats that currently exist.

The key design determinants to guide intervention include the following:

- Create movement around the park and adjoining facilities which creates greater integration with communities.
- Precinct must function as a vibrant whole, supporting a wide range of activities.
- Promote continuity through defined and legible focal points or areas within the precinct.

Action Plans:

Short term:

- Civic/Business Precinct – Phase 1A
- Rail + Retail Precinct – Phase 1B

Medium term:

- Film Studio Precinct – Phase 2
- Residential Precinct – Phase 3

Long term:

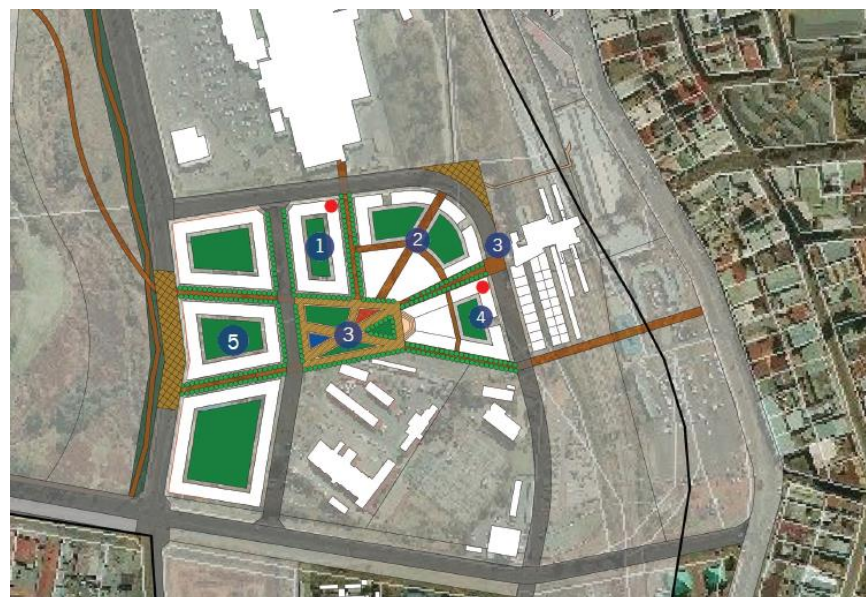
- Recreational Precinct – Phase 4
- Open Space Corridor – Phase 5
- Residential Precinct – Phase 6
- Business Precinct – Phase 7

Short-Term Catalytic Projects Phases 1A and 1B



Catalytic Projects: Phase 1A

- | | |
|---|--|
| 1 | CR Swart traffic calming & surface treatment |
| 2 | R1 Boulevard detailed design and construction |
| 3 | R2 Boulevard detailed design and construction |
| 4 | Green Avenue traffic calming and surface treatment |
| 5 | NMT Network Design and Construction |
| 6 | Local Clinic design and construction |
| 7 | Specialised allied health services |
| 8 | Health and Social Development – Health Department Management Block |
| 9 | Neighbourhood Park design and construction |



Catalytic Projects: Phase 1B

- | | |
|---|--|
| 1 | Acquisition of Strategic Land Parcels |
| 2 | Create NMT Links to and from Station |
| 3 | Urban Square Design and Upgrade of Roads |
| 4 | Unlock Business/Local Opportunities |
| 5 | Unlock Mixed-Use Opportunities |

CLDA 2: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

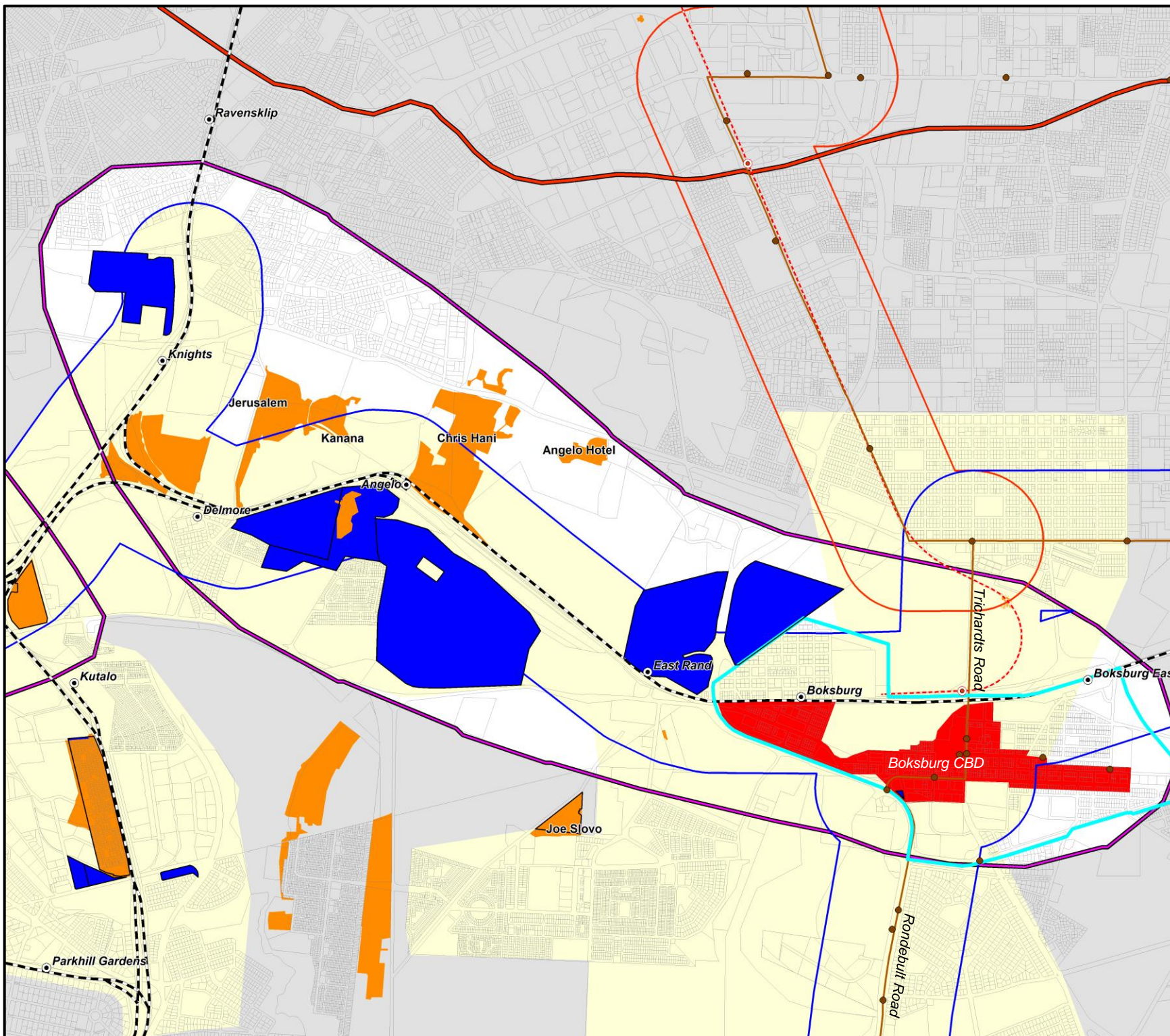
Marginalised Peripheral Townships

Informal Settlements

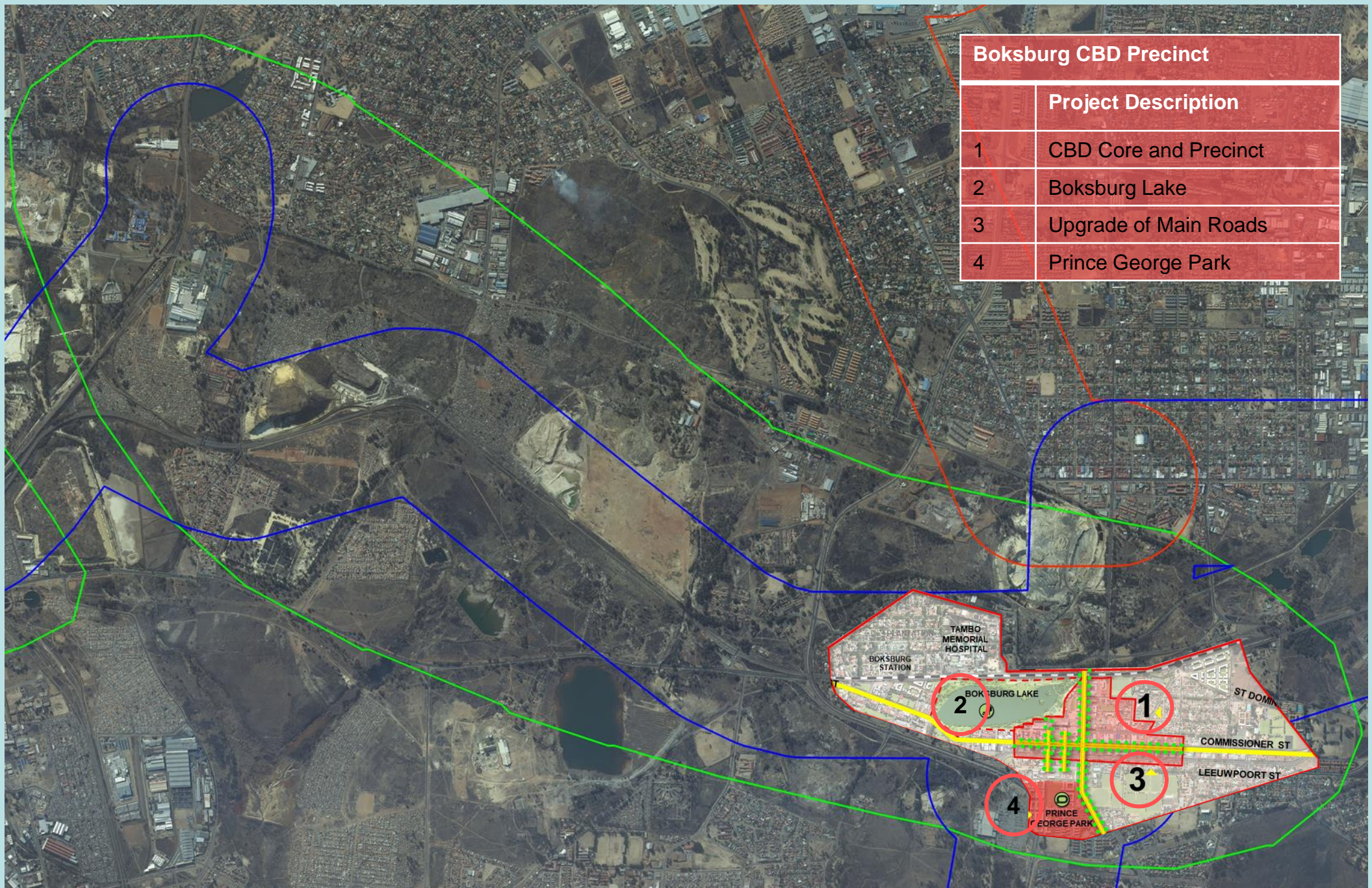
Housing Projects

PHDA's

Precinct Boundaries



CLDA 2: Precinct Plans





BOKSBURG CBD PRECINCT

Vision:

To guide spatial, social, economic, environmental and infrastructural input, so as to provide a consolidated development initiative that documents and establishes the three broad dynamics of the region to create a n “Integration Corridor”, an east-west “Opportunity Corridor” and a broader “Environmental Corridor”.

Objectives:

The catalytic capital projects and initiatives will:

- Attract investment into the area;
- Provide much needed facilities;
- Create Job Opportunities; and
- Improve the Quality of Life and uplift the Community.

Action Plan:

Short-term:

- CBD Core and Civic Precinct: major public amenity and the Civic Centre redevelopment including a consolidation and upgrade of the inner core of the CBD, including surrounding public environment and opportunities for residential above retail within core and higher density residential development.

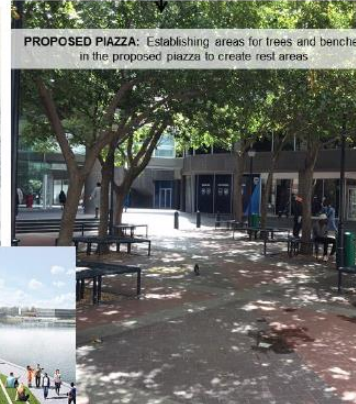
Medium-term:

- Boksburg Lake: Upgrade as a major public open space amenity and links to the Civic Centre.
- Prince George Park: The redevelopment of underutilised land including opportunities for higher density residential development and the retention of sports field that can serve he community.

Long-term:

- Boksburg East Transit Orientated Development: The long term development of a mixed use node with the focus of ToD at the railway station.
- CBD West: West of the Boksburg Lake near the Boksburg bowling green, develop as a residential area with and heritage precinct.
- Boksburg Hospital: Potential redevelopment of the hospital site if it is relocated or the upgrade of the existing facility to an expanded hospital.

CBD Precinct Impressions:



Source: Boksburg CBD Precinct Plan 2019

CLDA 3: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

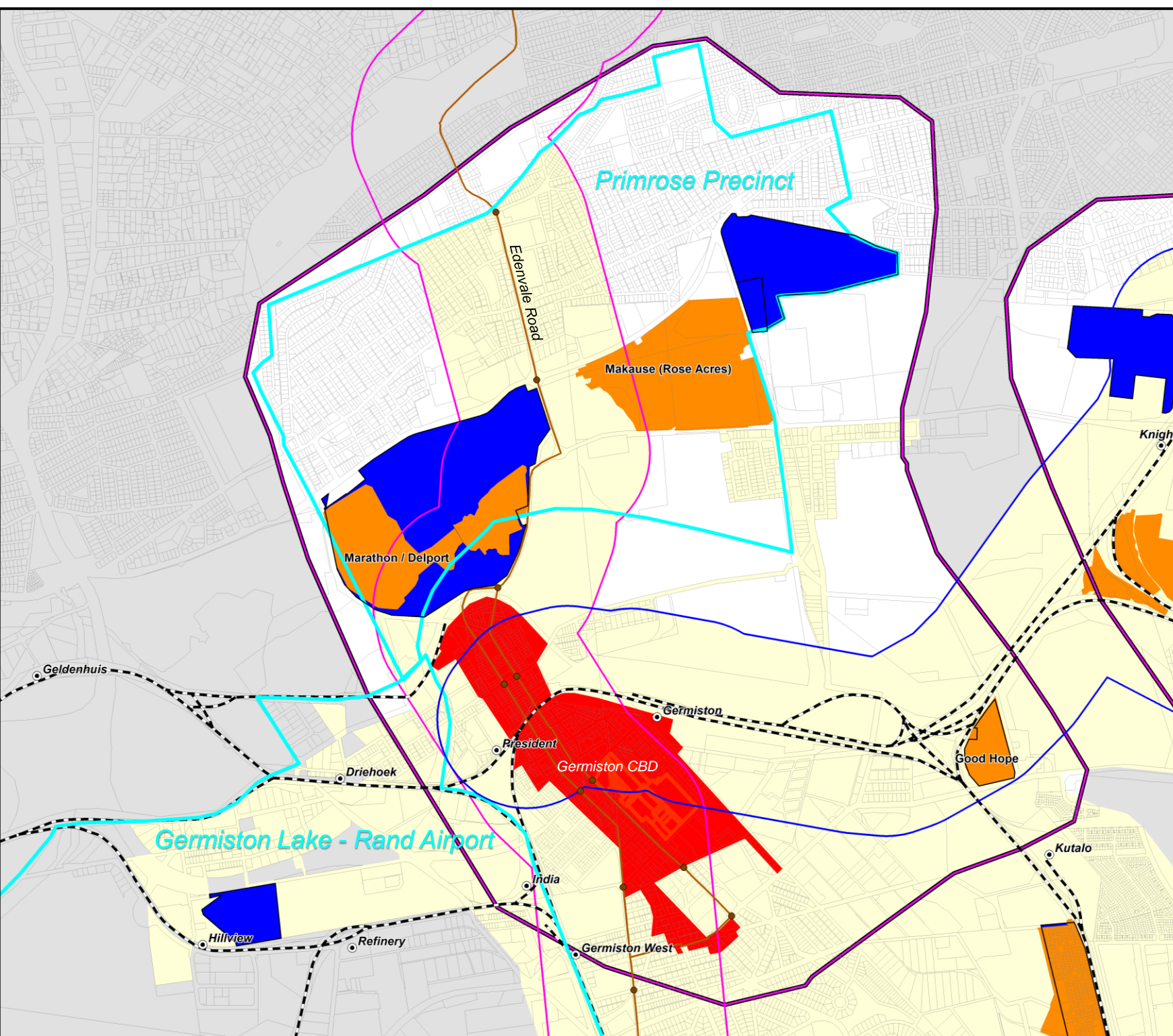
Marginalised Pheripheral Townships

Informal Settlements

Housing Projects

PHDA's

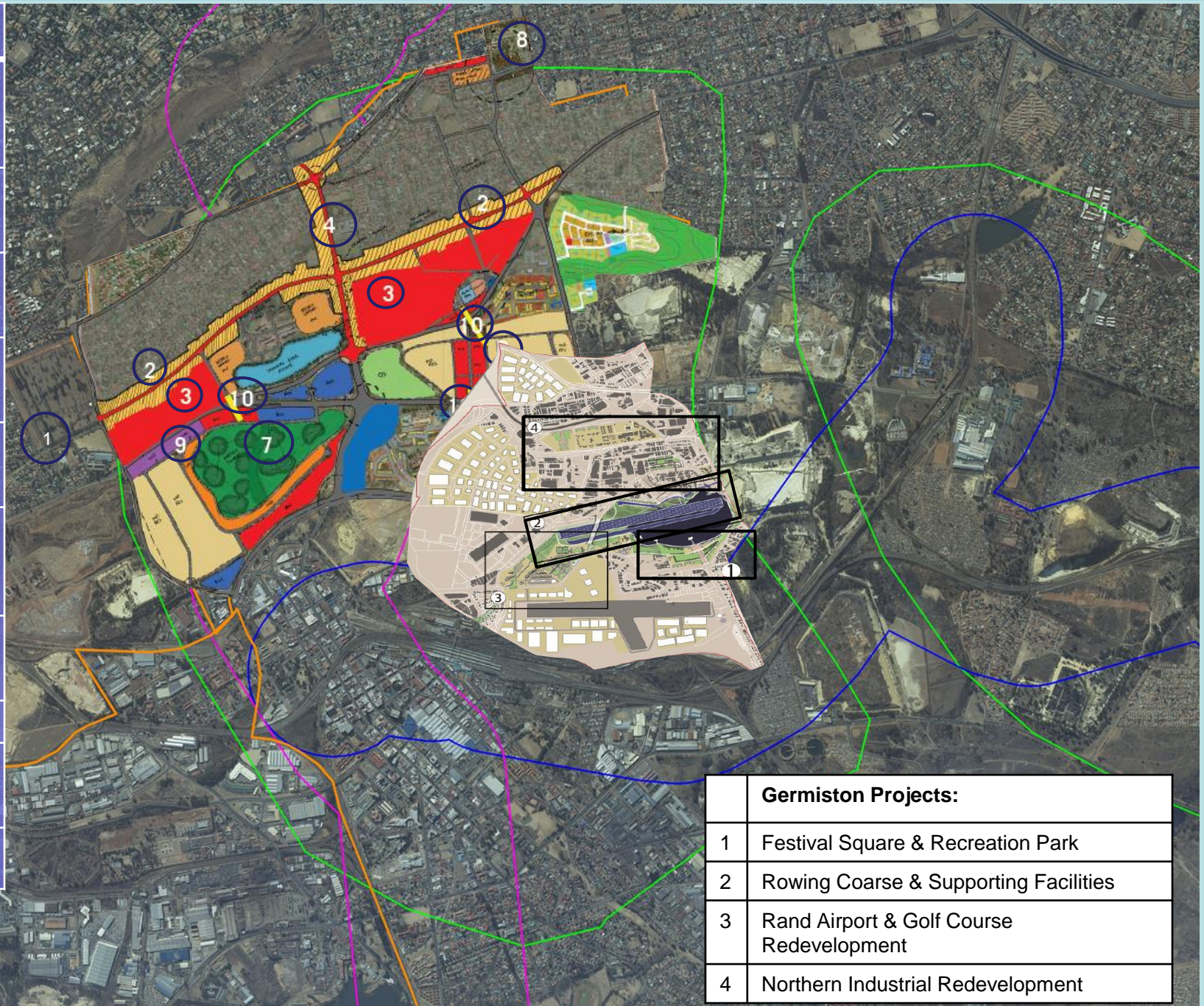
Precinct Boundaries



CLDA 3: Precinct Plans

Primrose Projects:

- 1 Redirecting mobility routes around the town centre to facilitate friction/routes within Primrose
- 2 Reinforcing High Street concept along Rietfontein and Shamrock Road
- 3 Improvement of the Public Realm through a streetscape enhancement
- 4 Upgrading Public transport areas and creating a supportive BRT network
- 5 Improve NMT links from Primrose to the Germiston Rail and Bus Station
- 6 Rehabilitate the existing quarry/mining areas into recreational zone and sports precinct
- 7 Develop a Mashie course as part of inspiring and uplifting the youth in the area
- 8 Develop a Hospital Precinct
- 9 Encourage new mixed use and business opportunities within the area
- 10 Connect Makause with the rest of Primrose



Germiston Projects:

- 1 Festival Square & Recreation Park
- 2 Rowing Coarse & Supporting Facilities
- 3 Rand Airport & Golf Course Redevelopment
- 4 Northern Industrial Redevelopment



PRIMROSE PRECINCT

Vision:

To provide renewal and rejuvenation to the town centre and to Primrose as a whole in an attempt to allow this dynamic precinct to thrive once again.

Key Strategies:

- Provide an integrated movement structure
- Establish a clear public transport strategy
- Development of a High Street to create economic opportunity
- Encourage Residential Densification
- Improve the Public Realm
- Reinforce Hospital Precinct
- Place making – focus on recreation and community facilities
- Integration of informal settlements
- Ensuring continuity through urban management

Action Plan:

Short-term:

- Reinforcing High Street concept along Rietfontein and Shamrock Road
- Improvement of the Public Realm through a streetscape enhancement

Medium-term:

- Rehabilitate the existing quarry/mining areas into recreational zone and sports precinct
- Improve NMT links from Primrose to the Germiston Rail and Bus Station
- Upgrading Public transport areas and creating a supportive BRT network
- Redirecting mobility routes around the town centre to facilitate friction/routes within Primrose
- Develop a Mashie course as part of inspiring and uplifting the youth in the area
- Encourage new mixed use and business opportunities within the area

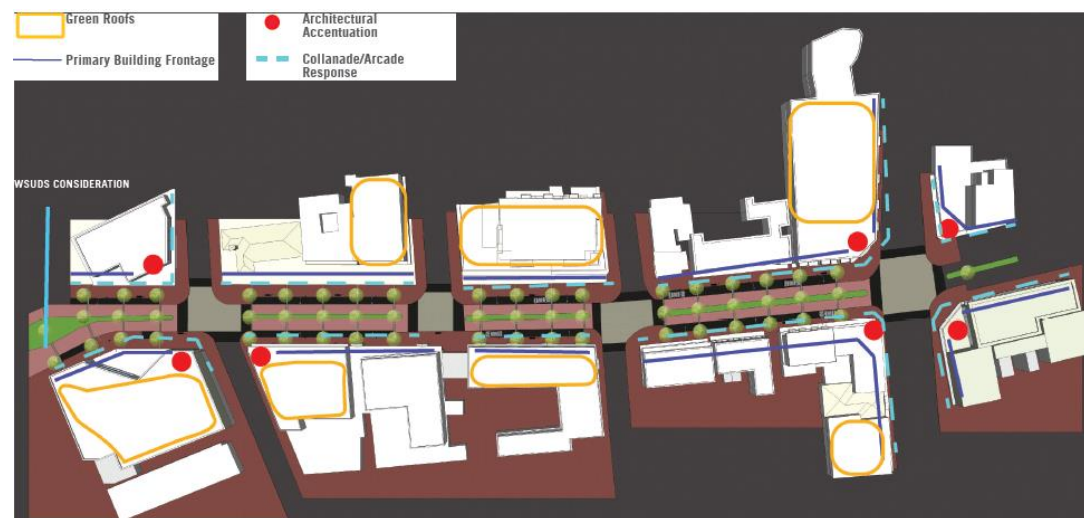
Long-term:

- Develop a Hospital Precinct
- Connect Makause with the rest of Primrose

Artist Impressions of the High Street Concept:



Built form Guidelines for High Street Development:





GERMISTON LAKE-RAND AIRPORT

Vision:

To guide future development and capital investment as part of an overall “Package of Plans” and to provide a focussed framework that seeks to provide an implementation framework.

Key Strategies:

- Strategy 1: Promote Connectivity
- Strategy 2: Enhance Urbanism Opportunities
- Strategy 3: Grow Possibilities
- Strategy 4: Ensure Sustainability

Key Spatial Strategies:

- Optimising the Regional Location
- Better Integration with surrounding areas
- Connecting to the CBD
- Promoting Green Infrastructure
- Being an Environmental Resource
- Enhancing the role as a Sports and Recreation Precinct
- Optimising the Public Interface
- Activating the Overall Precinct

Action Plan:

Short-term:

- Festival Square & Recreation Park

Medium-term:

- Rowing Coarse and supporting facilities
- Rand Airport and Golf Course Redevelopment

Long-term:

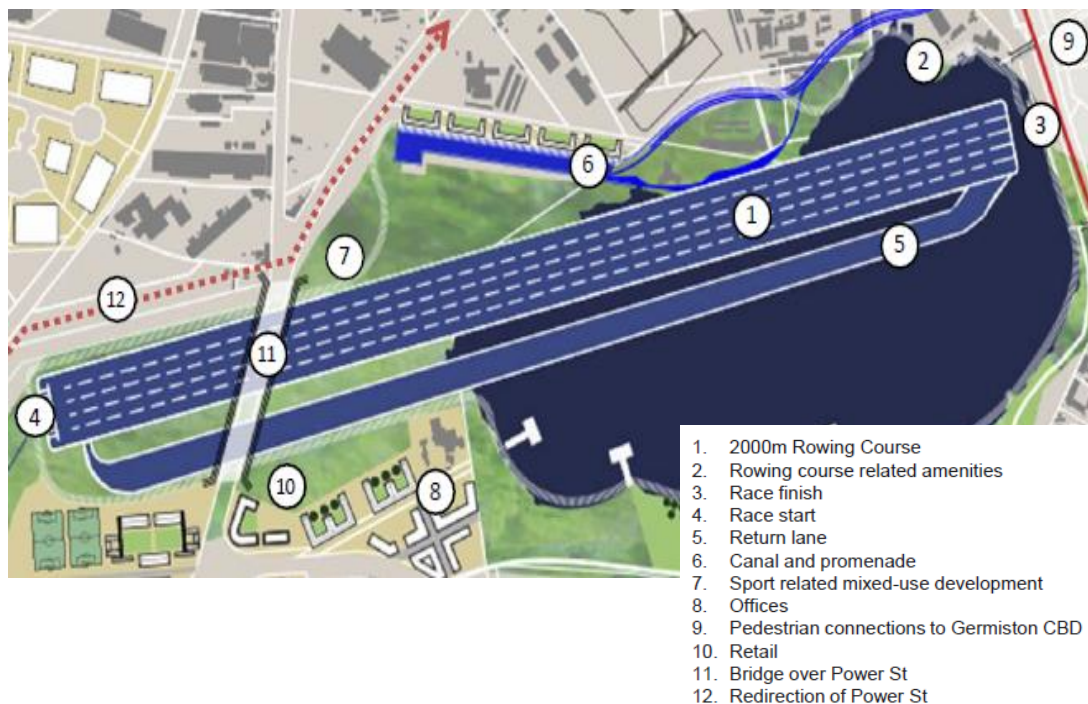
- Northern Industrial Redevelopment

Source: Germiston Lake-Rand Airport Urban Design Precinct Plan 2017

Festival Square & Recreation Park:



Rowing Coarse:



CLDA 4: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

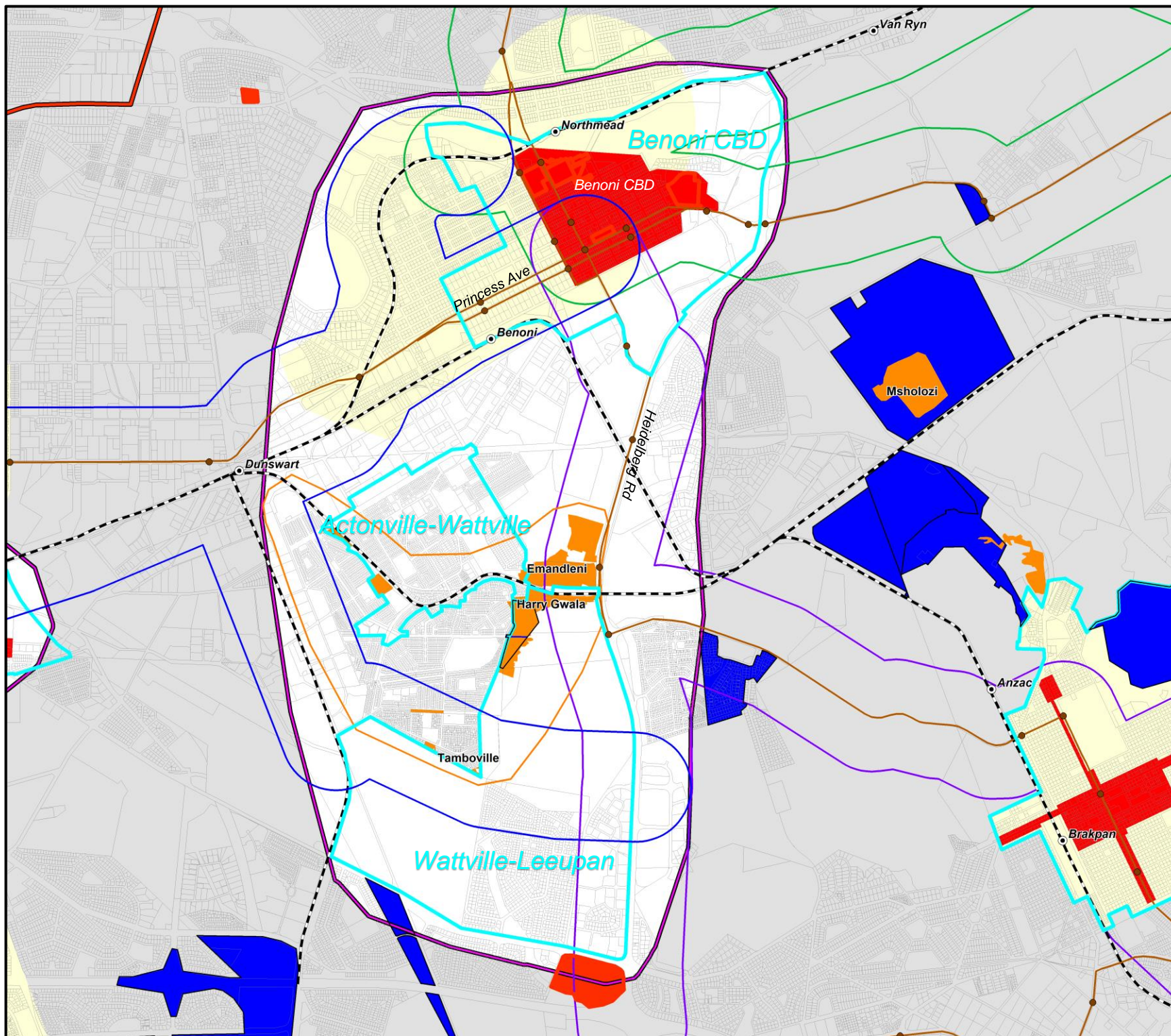
Marginalised Pheripheral Townships

Informal Settlements

Housing Projects

PHDA's

Precinct Boundaries



CLDA 4: Precinct Plans

	Actonville / Watville Precinct Plan
1	Community Core
2	K110 Reading Road / Singh Street Interface
3	Actonville / Watville Rail Reserve
4	Mayet Drive Activity Spine
5	Sports and Recreation Precinct
6	Watville Dube Street Node

Benoni CBD Precinct:

- Phase 1**
 - 1 CIVIC SQUARE REDEVELOPMENT
 - 2 ROTHSAVE ST PEDESTRIANISATION
 - 3 BENONI PLAZA REDEVELOPMENT
 - 4 MALL INTERFACE AND PEDESTRIAN LINKS
- Phase 2**
 - 5 TOM JONES BOULEVARD & NMT
 - 6 BUNYAN BOULEVARD & NMT
 - 7 VOORTREKKER BOULEVARD & NMT
 - 8 TAXI RANK UPGRADE
 - 9 LAKE PROMENADE & PARKS UPGRADE
 - 10 NORTHMEAD STATION INTERFACE & ENTRANCE
 - 11 HOSPITAL / SCHOOL SITE
- Phase 3**
 - 12 CURTIS PARK REDEVELOPMENT
 - 13 BENONI STATION T.O.D.
 - 14 BENONI SWIMMING POOL AND SPORTS CLUB
 - 15 WILLOWMOORE STADIUM PRECINCT
 - 16 MOWBRAY PARK UPGRADE
- Phase 4**
 - PUBLIC TRANSPORT LOOP NMT NETWORK
 - KEY GATEWAY PROJECTS
 - PUBLIC TRANSPORT T.O.D. NODE
 - LAKE PROMENADE & PARKS UPGRADE
 - Private development
 - MIXED-USE RESIDENTIAL (CHECKERS CENTRE)
 - GLYNWOOD MEDICAL PRECINCT
 - SOUTHERN AGRI-ZONE
 - MIXED-USE RESIDENTIAL (MINE DUMP)
 - AGRI-ZONE
 - PARK & ENVIRONMENTAL UPGRADE
 - REDEVELOPMENT SITE

Watville-Leeupan Precinct:

- 1 Proposed mixed-use development
- 2 Future medium to high density residential
- 3 Possible residential development
- 4 Possible future public transport route with supporting stations
- 5 Future business / industrial park
- 6 Commercialisation of the airport



BENONI CBD PRECINCT

Vision:

The Benoni CBD as a regional centre anchored by a number of highly competitive regional level service offerings and located in a well-managed and integrated economic development zone.

Strategies to achieve the Vision:

1. Stronger CBD Identity & Logic Based on Public Space Structure
2. A Living and Sustainable CBD
3. Establishment of a clear Public Transport Strategy
4. Southern Expansion
5. Positive Conversions
6. Urban Management

Action Plan:

Short-term:

- Civic Square Redevelopment
- Rothsays Pedestrianisation
- Benoni Plaza Redevelopment
- Mall Interface and Pedestrianisation

Medium-term:

- Tom Jones Boulevard & NMT
- Bunyan Boulevard & NMT
- Voortrekker Boulevard & NMT
- Taxi Rank Upgrade
- Lake Promenade & Parks Upgrade
- Northmead Station Interface & Entrance
- Hospital / School Site

Long-term:

- Curtis Park Redevelopment
- Benoni Station TOD
- Benoni Swimming Pool & Sports Club
- Willowmore Precinct Stadium
- Mowbray Park Upgrade

Civic Square and Lakeside Mall Integration



Benoni Plaza Redevelopment:





ACTONVILLE-WATVILLE PRECINCT

Vision:

To attract investment into the area and service the community with much needed facilities. To create job opportunities and improve the quality of life and uplift the community.

Action Plan:

Short-term:

- Community Core: Consolidation and Upgrade of the community core, including surrounding public environment to ensure optimum pedestrian movement and safety, and infill development where appropriate.
- K110 Reading Road / Singh Street Interface: A commercial activity street, as well as major transport feeder route between Actonville and surrounds.
- Actonville / Watville Rail Reserve: A series of approaches and interventions that improve this reserve to better function as a contributory public space to better serve the residents.

Medium-term:

- Mayet Drive activity Spine: A community activity street, and movement route within the precinct. Enhancing the public environment, parking, public transport, NMT, and active ground floor conditions to further enhance the economy along it.
- Sports and Recreation Precinct: Consolidation of the sports facilities with identified land holdings for potential development.

Long-term:

- Watville Dube Street Node: Potential Node to align with Watville CBD Urban Renewal Plan which proposes a retail core, public park upgrade and public transport facilities.

Objectives:

- Establishing a specific development direction for the precinct to achieve desired rejuvenation of the precinct.
- Enabling the upgrade of key elements of the precincts public environment.
- Enabling redevelopment and improvement of the Actonville community core and the Watville community node.
- Fostering business development across a number of sectors, including incorporation of informal trade with improved linear market facilities.
- Upgrading of parks and recreation facilities.

Community Core Projects:





WATVILLE-LEEUPAN PRECINCT

Vision:

To transform the area through integrating unique resources into the urban fabric, where a mix of land uses can contribute to Transit Orientated Development (TOD's), enabling people to live, work and socialise in the same vicinity whilst enjoying improved public transport mobility, quality public places and protected, well managed open spaces. This would then enable economic opportunities and add value to the City and those living in the area.

Action Plan:

Short-term:

- Redefining the Dalpark Extension 13 SLP
- Detailed Investigation of the Leeupan SLP

Medium-term:

- A new airport SLP
- A new expanded airport initiative
- Consolidation of the OR Thambo Initiative

Long-term:

- The Wonderworld Entertainment Initiative
- An active recreation/sports complex
- An EMPD security-cluster complex
- Upgraded linear park and NMT route
- Road connectivity over N17 with an off-ramp from N17

Objectives:

- To give effect to the vision, goals and objectives of the Municipal SDF's, IDP, SPLUMA and NDP,
- Provide spatial transformation through facilitating development of an efficient and effective spatial structure.
- Prepare development guidelines and performance criteria for development.
- Provide norms and standards for environmental management.
- Develop a framework for public and private sector investment.
- Engage interested and affected parties.
- To promote inter-governmental relations.

Possible Concept of Leeupan as a Regional Park:

- 1 The Tambo grave site
- 2 The OR Tambo Narrative Centre
- 3 The OR Tambo Enviro-park
- 4 The OR Tambo sports complex
- 5 The OR Tambo sports pavilion
- 6 Boating jetty
- 7 Community picnic grounds
- 8 Community centre and parking
- 9 Retail node and parking
- 10 Coffee shop and restaurant
- 11 High density housing
- 12 High density housing



CLDA 5: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

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BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

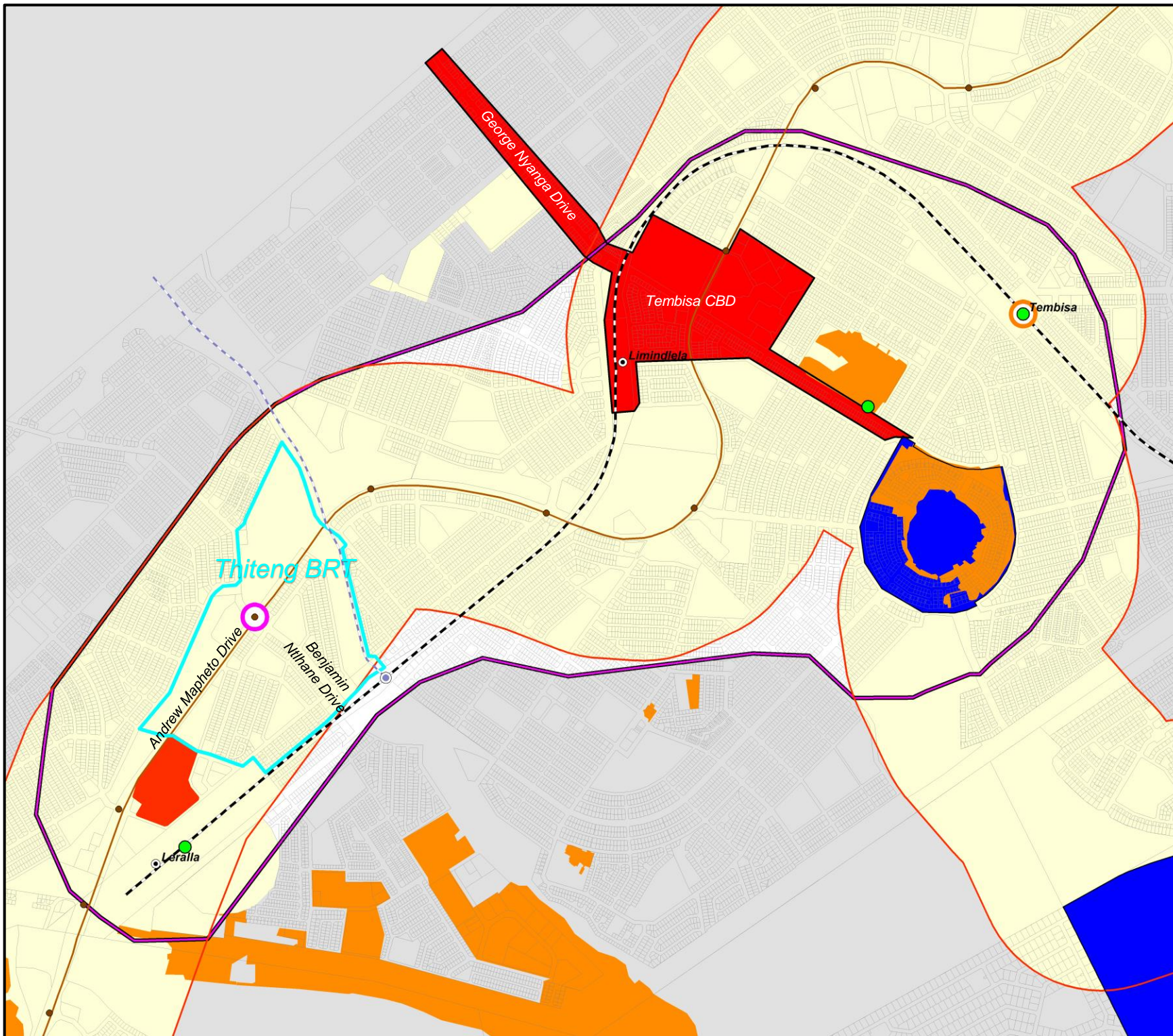
Marginalised Peripheral Townships

Informal Settlements

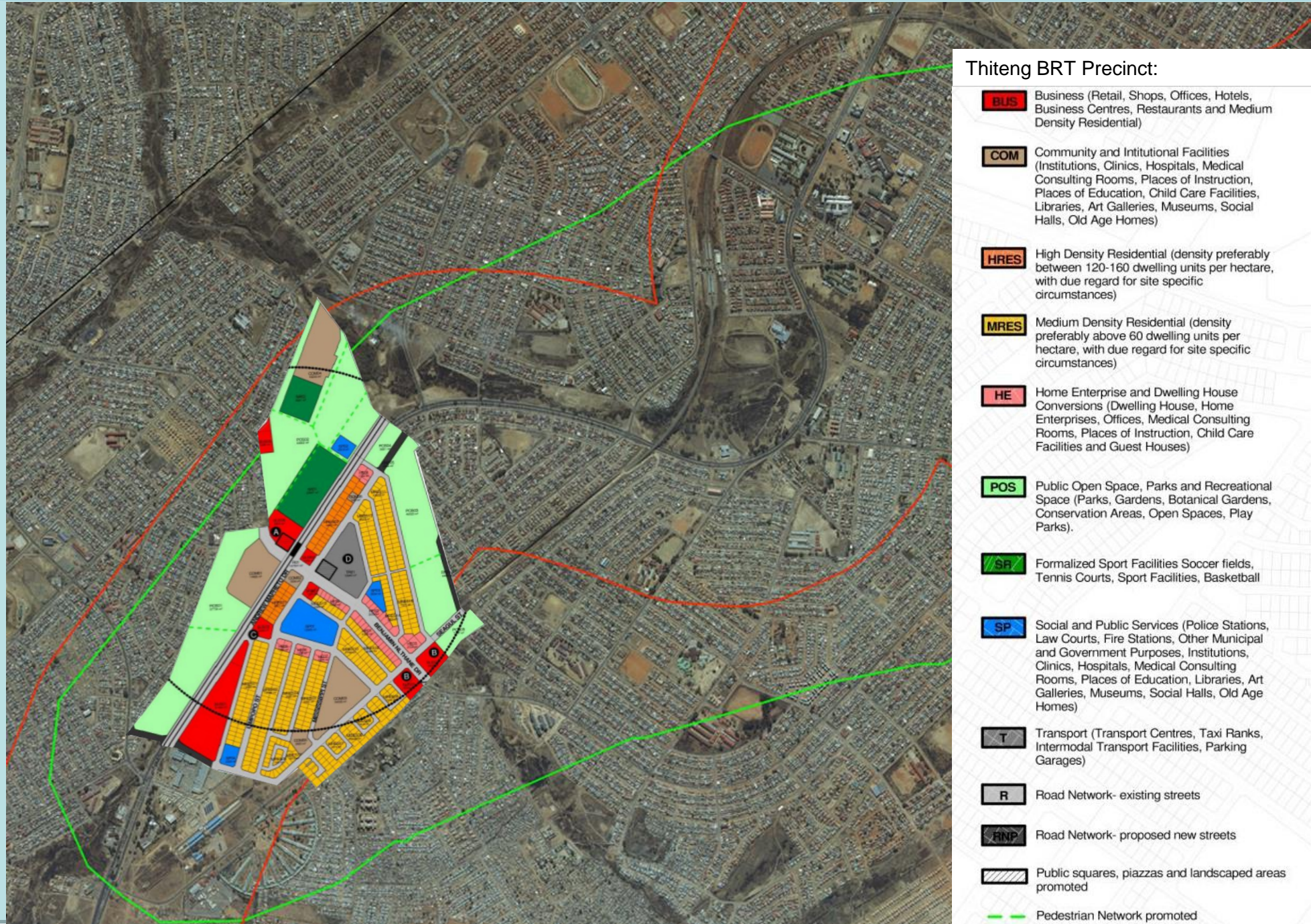
Housing Projects

PHDA's

Precinct Boundaries

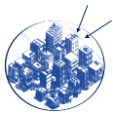


CLDA 5: Precinct Plans



Thiteng BRT Precinct:

- BUS** Business (Retail, Shops, Offices, Hotels, Business Centres, Restaurants and Medium Density Residential)
- COM** Community and Institutional Facilities (Institutions, Clinics, Hospitals, Medical Consulting Rooms, Places of Instruction, Places of Education, Child Care Facilities, Libraries, Art Galleries, Museums, Social Halls, Old Age Homes)
- HRES** High Density Residential (density preferably between 120-160 dwelling units per hectare, with due regard for site specific circumstances)
- MRES** Medium Density Residential (density preferably above 60 dwelling units per hectare, with due regard for site specific circumstances)
- HE** Home Enterprise and Dwelling House Conversions (Dwelling House, Home Enterprises, Offices, Medical Consulting Rooms, Places of Instruction, Child Care Facilities and Guest Houses)
- POS** Public Open Space, Parks and Recreational Space (Parks, Gardens, Botanical Gardens, Conservation Areas, Open Spaces, Play Parks).
- SR** Formalized Sport Facilities Soccer fields, Tennis Courts, Sport Facilities, Basketball
- SP** Social and Public Services (Police Stations, Law Courts, Fire Stations, Other Municipal and Government Purposes, Institutions, Clinics, Hospitals, Medical Consulting Rooms, Places of Education, Libraries, Art Galleries, Museums, Social Halls, Old Age Homes)
- T** Transport (Transport Centres, Taxi Ranks, Intermodal Transport Facilities, Parking Garages)
- R** Road Network- existing streets
- RNP** Road Network- proposed new streets
- Public squares, piazzas and landscaped areas promoted
- Pedestrian Network promoted



THITENG BRT PRECINCT

Vision:

Given the precinct as an established urban area, the development concept aims to protect, regenerate and enhance the existing, rather than to propose elaborate changes to an existing functioning urban structure.

Precinct Principles:

- Support for a wide variety of economic activities for formal and informal sectors, enhancing existing areas and encouraging a broad economic profile.
- Improving range of socio-economic profile.
- Regenerating the precinct through proposed BRT corridor along Andrew Mapheto Drive.
- Increased residential densities in defined parts of the precinct.
- Improved road and pedestrian connectivity linkages.
- A legible hierarchy of movement networks to easily navigate through precinct.

Action Plan:

Short-term:

- A new Market, community facilities and businesses to be introduced (represented by “A” on Precinct Plan).
- Vertical integrated mixed-use development with 4-story walk-ups and retail on ground floor with offices/residential above (“B” on Precinct Plan)

Medium-term:

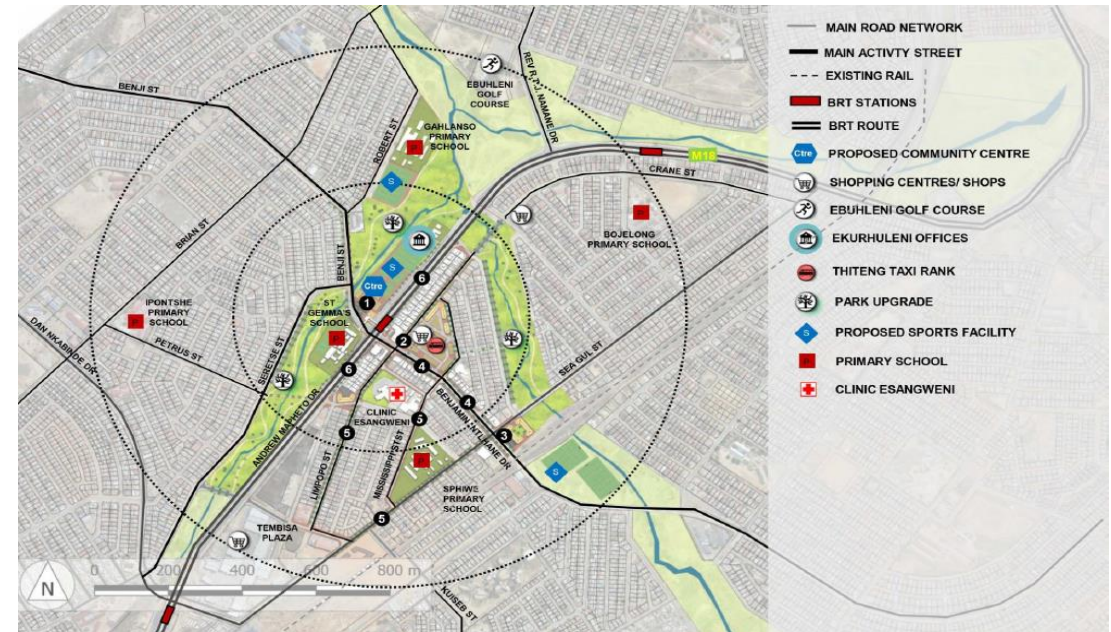
- Vertically integrated mixed-use for an automotive after market facility. Reinstated intersection to improve visibility and access to enhance economy of facility (“C” on Precinct Plan)

Long-term:

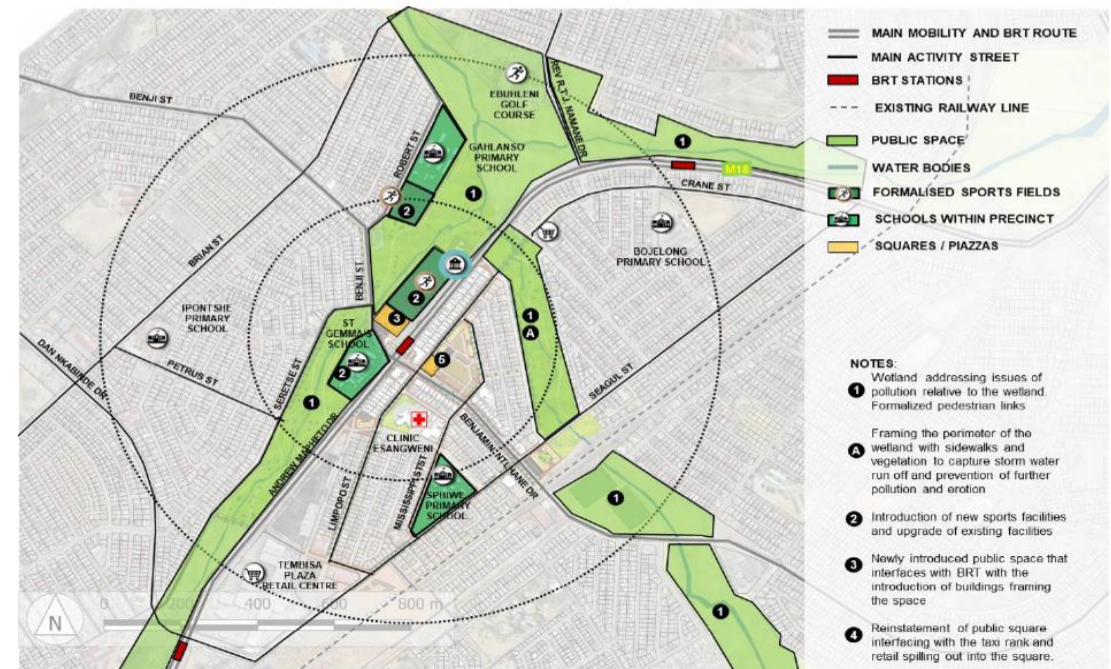
- Thiteng taxi rank to be redeveloped to include vertically integrated mixed-uses with retail on ground floor and residential/offices/institutional above (“D” on Precinct Plan).

Source: Thiteng BRT Station Urban Design Precinct Plan 2019

Provision of Community Facilities and Public Amenities:



Provision of a Functional Public Open Space Network:



CLDA 6: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

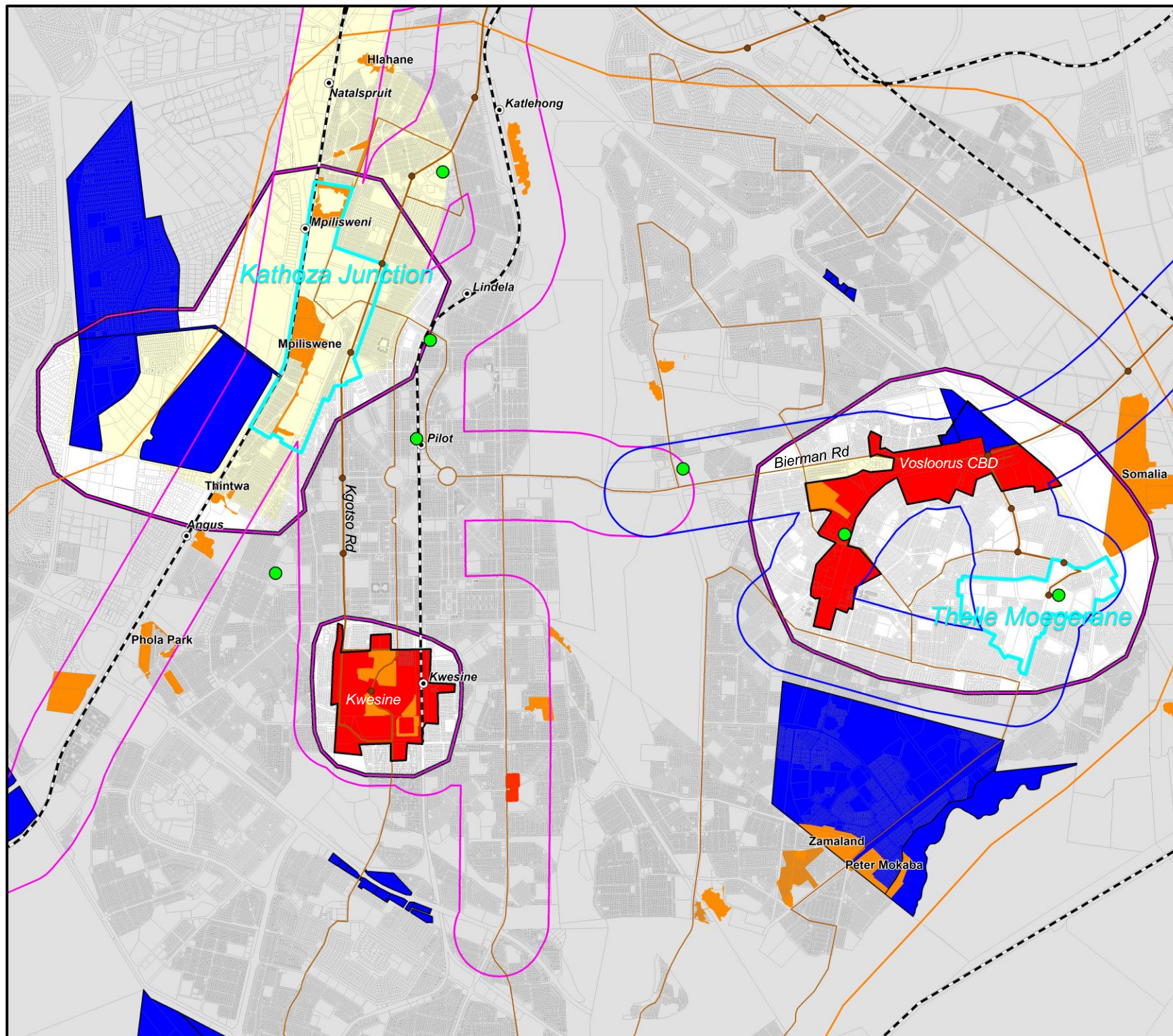
Marginalised Peripheral Townships

Informal Settlements

Housing Projects

PHDA's

Precinct Boundaries



CLDA 6: Precinct Plans

Khatoza Junction

- SUB PRECINCT 1: QUARRY
- 25.2 ha
- SUB PRECINCT 2: INDUSTRIAL LAND
- 9.7ha
- SUB PRECINCT 3: HOSPITAL SITE AND SURROUNDS
- 33,7 ha
- SUB PRECINCT 4: COMMUNITY CORE
- 16.8 ha
- SUB PRECINCT 5: MPILISWENI INFORMAL
- 19.2 ha
- SUB PRECINCT 6: HOSTEL LAND
- 27.8 ha
- SUB PRECINCT 7: KUMALO STR SOUTH
- 20.1 ha
- SUB PRECINCT 8: TOWNSHIP RESIDENTIAL
- 18.2 ha



Thelle Mogoerane Hospital Precinct

- 1 THELLE MAGOERANE HOSPITAL - the focus of the precinct and key activity generator. Intervention should seek to better integrate the facility with its surrounding context, and look at optimising pedestrian access between the facility and the precinct as a whole.
- 2 TAXI RANK - Currently under construction, the Taxi Facility provides a major generator of pedestrian and related activity in the precinct. It is important, however, that the facility have a positive and open interface with the surrounding context, rather than being fenced in.
- 3 RETAIL/COMMERCIAL CENTRE - proposed development of a street-oriented retail development adjoining the taxi facility.
- 4 MIXED USE / COMMERCIAL - A more intensive, mixed-use precinct is proposed for the area just north of the Taxi Facility, as part of a broader nodal area. The intent is to promote retail uses on the ground floor, with residential units above.
- 5 NURSES ACCOMMODATION - Planned accommodation and training facility for staff of the new Hospital. Over time, this facility should be configured to allow a more positive interface with the surrounding settlement, as well as with the new proposed Boulevard.
- 6 OPEN SPACE- Proposed neighborhood park facility, possibly utilising the topographic features of the site as part of the design (eg. existing excavated area to be explored as a possible water feature that could tie into new green infrastructure and stormwater installations (Bioswales, etc. - see WSUDS guidelines in Annexures section)
- 7 CEMETERY GARDENS - Open space intervention providing an interface with the existing facility, through a possible Memorial Garden or similar use.
- 8 RESIDENTIAL - Development of new residential units (predominantly medium rise attached dwellings) within the precinct. It is important that a mix of typologies and incomes be accommodated within the precinct, with more intensive and denser developments being located closer to
- 9 HIGH DENSITY RESIDENTIAL - In line with TOD standards, high density residential development is proposed in proximity to the BRT station, where most foot traffic will be within the Precinct - thus contributing to convenience and better connectivity for residents.





THELLE MOGOERANE HOSPITAL PRECINCT

Vision:

Improve the current development momentum being driven by the hospital, taxi rank and nursing facility developments to create a cohesive and memorable urban space, with positive building articulation, frontages and overall amenity creation in the well-utilised public realm.

Objectives:

1. Understanding the positive role that urban design can play in creating a well considered public realm.
2. The role of good transport planning ensuring functional Transport Orientated Development.
3. Integrated communities by creating greater levels of movement through the precinct.
4. Creating positive edge conditions within the precinct.
5. Reinforce the role of non-motorised movement networks.
6. Development should be sustainable and achieve urban sustainability and resilience.

Action Plan:

Short-term:

- Thelle Mogoerane Hospital
- Taxi Rank
- Retail / Commercial Centre

Medium-term:

- Mixed-use / Commercial precinct.
- Nurses accommodation.
- Open Space Network.
- Cemetery Gardens.

Long-term:

- Medium Rise Residential Units
- High Density Residential Development.

Public Space Framework:



Elevated 3-D Views:





KHATOZA JUNCTION PRECINCT

Development Aims:

1. Provide connections and promote integration .
2. Achieve a balanced movement network, accommodating a diversity of transport modes.
3. Establish a mixed-and multi-use approach to activity patterns.
4. Design for safety and security.
5. Provide high quality public realm and place-making.
6. Vary building typologies.
7. Provide mixed economic activity to respond to commercial viability.
8. Create a capital public investment network with positive edges.
9. Incorporate environmental sustainability and resilience.
10. Include urban management as a key aspect.

Action Plan:

Short-term:

- Quarry Development – Roads, Open Space and Community Facilities, Institutions, Medium Density Residential Development and Business.
- Industrial Land – Medium Density Residential with light & service industries.

Medium-term:

- Hospital Site and Surroundings – Large mixed-use development with industries, residential and offices and medical uses.
- Retail Cluster – Development and upgrading of public services and facilities with large business and retail development.

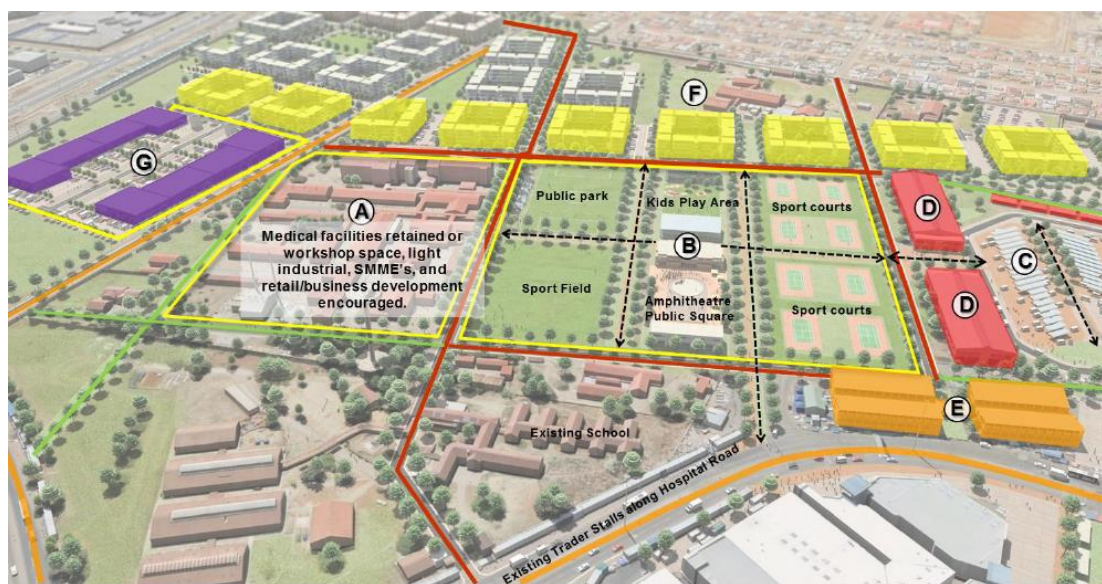
Long-term:

- Mphilweni Informal / Transnet – Residential and Business development.
- Hostel – high density residential development.
- Kumalo and Kgotso Streets Interface – Detailed design of public open space and landscaping with business and residential development.
- Existing residential – provision of open space to existing development.

Vision:

To transform the Khatoza Junction Precinct into a well-developed, mixed-use activity node with a quality, walkable public environment and public spaces, mixed density liveable residential neighbourhoods, accessible multi-modal transport, supporting social facilities, markets and mixed use economic activities that provide employment opportunities, linkages to the surrounding areas promoting connectivity and physical integration and a sustainable natural environment.

Central Place Built Form Response, Activities and Public Realm:



MAIN ROADS		MAIN PED NETWORK		SECONDARY PED NETWORK		INTERNAL PED WALKWAYS	
(A)	Remaining Hospital Buildings	(B)	Demolished Hospital Site Town centre Square	(C)	Taxi hub	(D)	Transport Related Use
	38 000 m ²		54 800 m ²		170 000m ²		7800m ²
				(E)	Market	(F)	Residential Walk ups
					2800 m ²		2100m ² per unit
						(G)	Additional area allocated for warehouses, business and retail
							6800 m ²

CLDA 7: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

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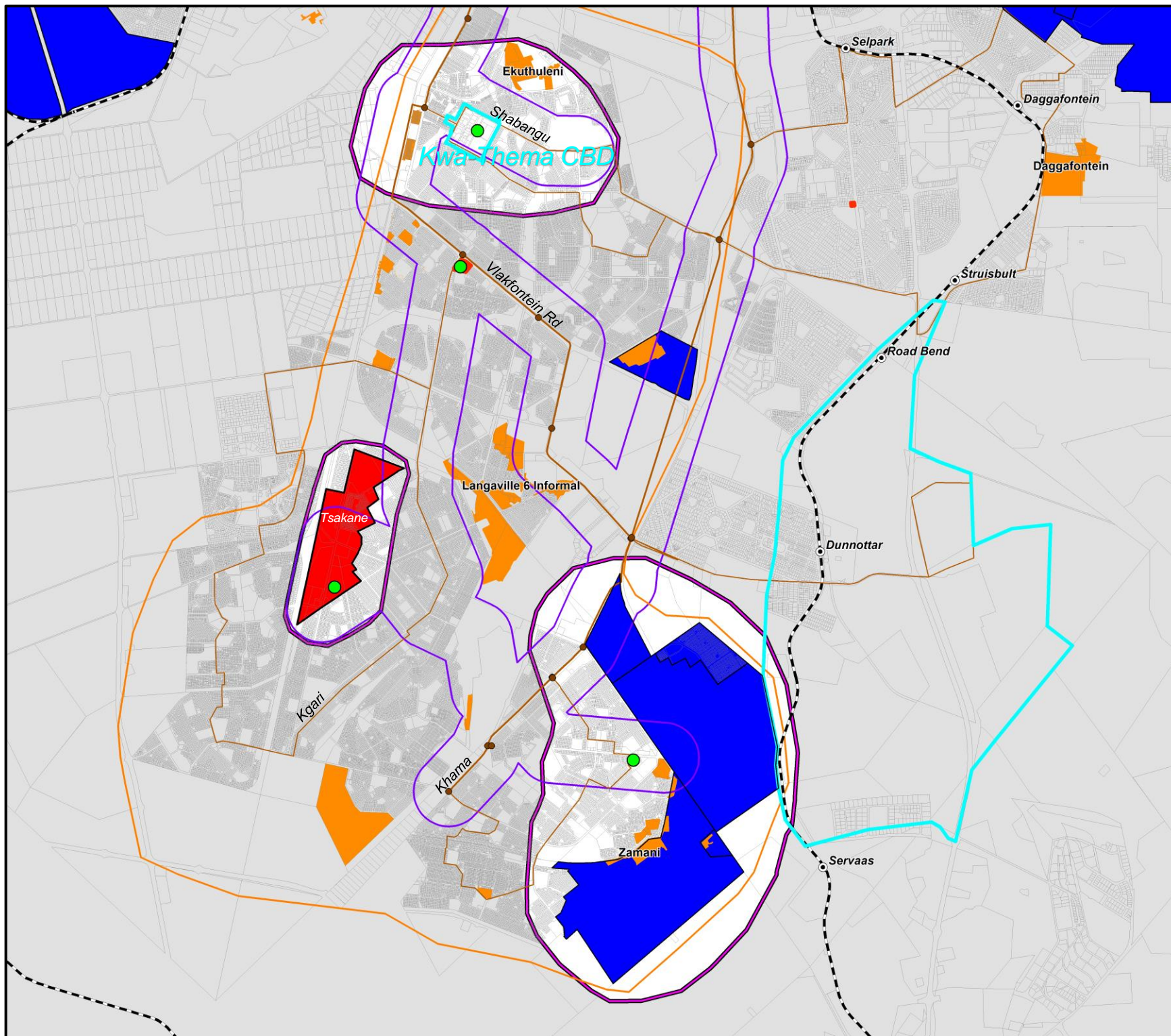
Marginalised Pheripheral Townships

Informal Settlements

Housing Projects

PHDA's

Precinct Boundaries



CLDA 7: Precinct Plans



Kwa-Thema Precinct

- ① RETAIL CORE, COMMUNITY GATEWAY, EMERGING HIGH STREET AND CONNECTING PEDESTRIAN NETWORK IN BETWEEN
 - ② NDABA TREE HERITAGE PARK NEIGHBORHOOD DEVELOPMENT
 - ③ POSSIBLE FUTURE COMMUNITY HEALTH CENTRE
 - ④ KWA-THEMA SPORT COMPLEX
- MAIN ACTIVITY SPINE



KWA-THEMA CBD PRECINCT

Vision:

Developing the Kwa-Thema CBD Precinct into a well-defined, spatially coherent, vibrant neighbourhood node, with infill development at an appropriate density, creating a mixed-use activity node that serves the community.

Objectives:

- A quality and clearly pedestrian-focused urban environment.
- An increased amount of liveable medium-density accommodation.
- Accessible, sustainable and dedicated public transport considerations.
- Increased variety of social, community, recreation and sports amenities.
- Additional economic activity providing employment opportunities and promoting local economic growth.
- An integrated movement network that improves linkages and physical integration within precinct and surrounding areas.
- Improved natural environment and open space system.
- Supporting engineering services to realise desired development strategy.

Action Plan:

Short-term:

- Retail Core, community Gateway, emerging High Street and Connecting Pedestrian Network in between.

Medium-term:

- Ndaba Tree Heritage Park Neighbourhood Development.
- Kwa-Thema Sports Complex.

Long-term:

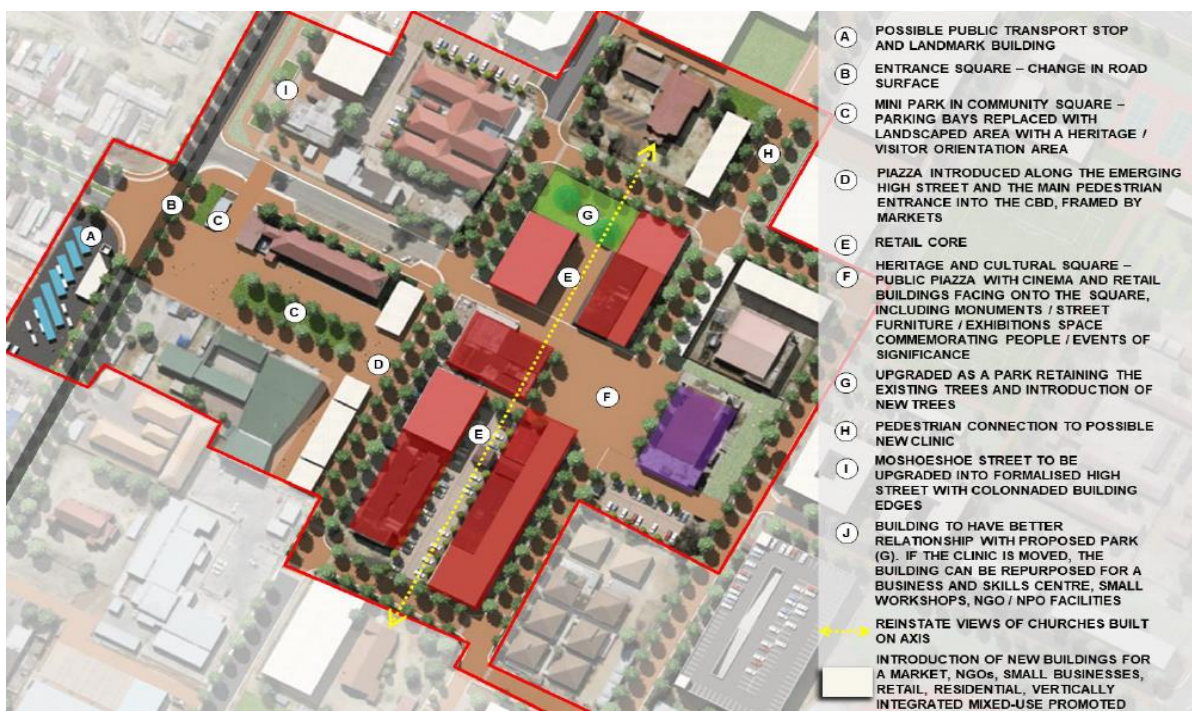
- Possible future community health centre.

Source: Kwa-Thema CBD Urban Design Precinct Plan 2019

Kwa-Thema CBD Precinct Development Framework Impression:



Kwa-Thema Central Retail Core:



CLDA 8: Spatial Plan

Legend

CLDA

Nodes

Aerotropolis Core Node

CBD

Urban Hubs

Shopping Centre

Secondary Node

TOD

Emerging Node

Transport

BufferInt1

BufferInt2

BufferInt3

BufferInt4

BufferInt5

IRPTN Route

Gautrain Railway line / Station

Railway / Station

Proposed Railway / Station

Housing

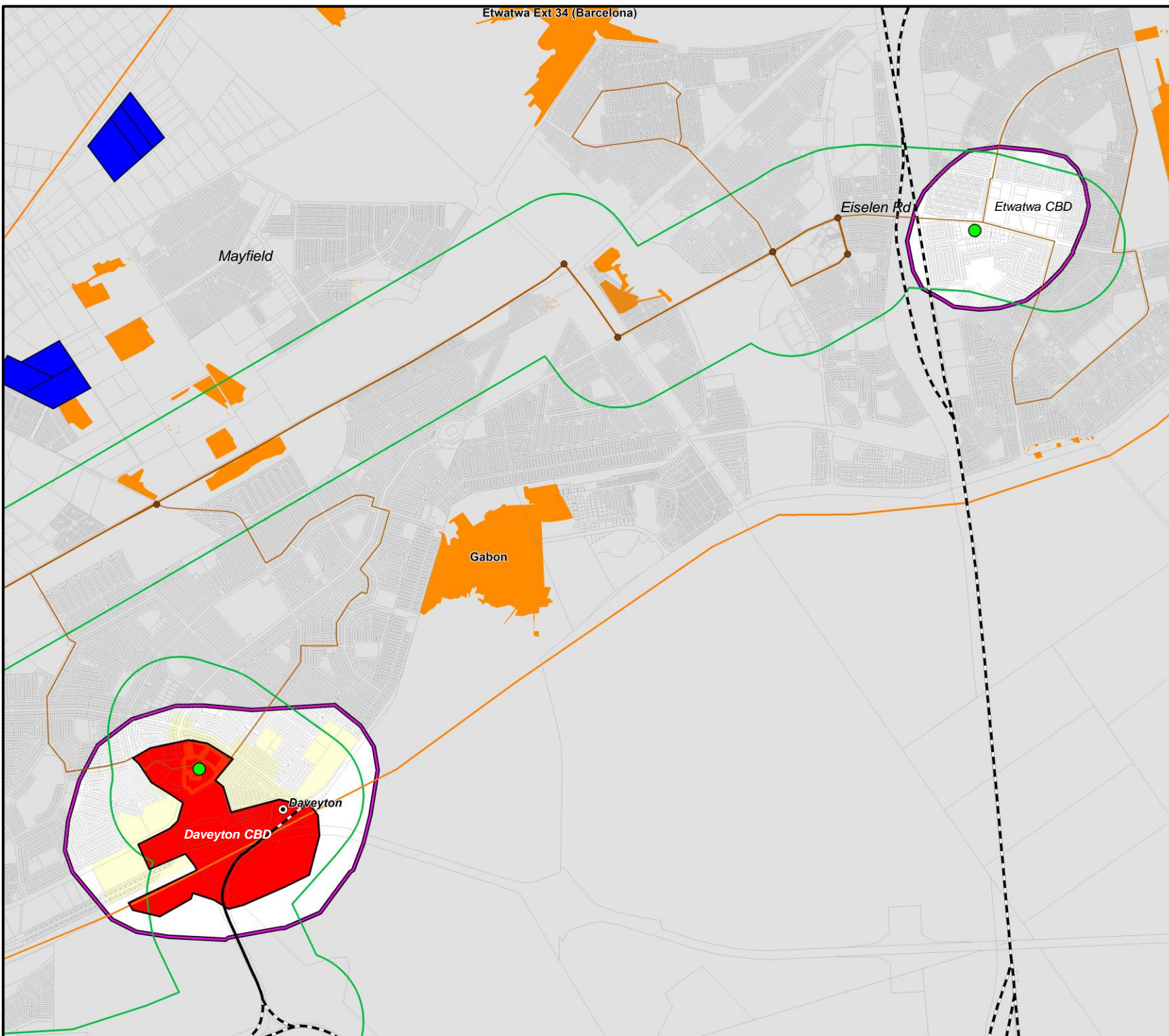
Marginalised Peripheral Townships

Informal Settlements

Housing Projects

PHDA's

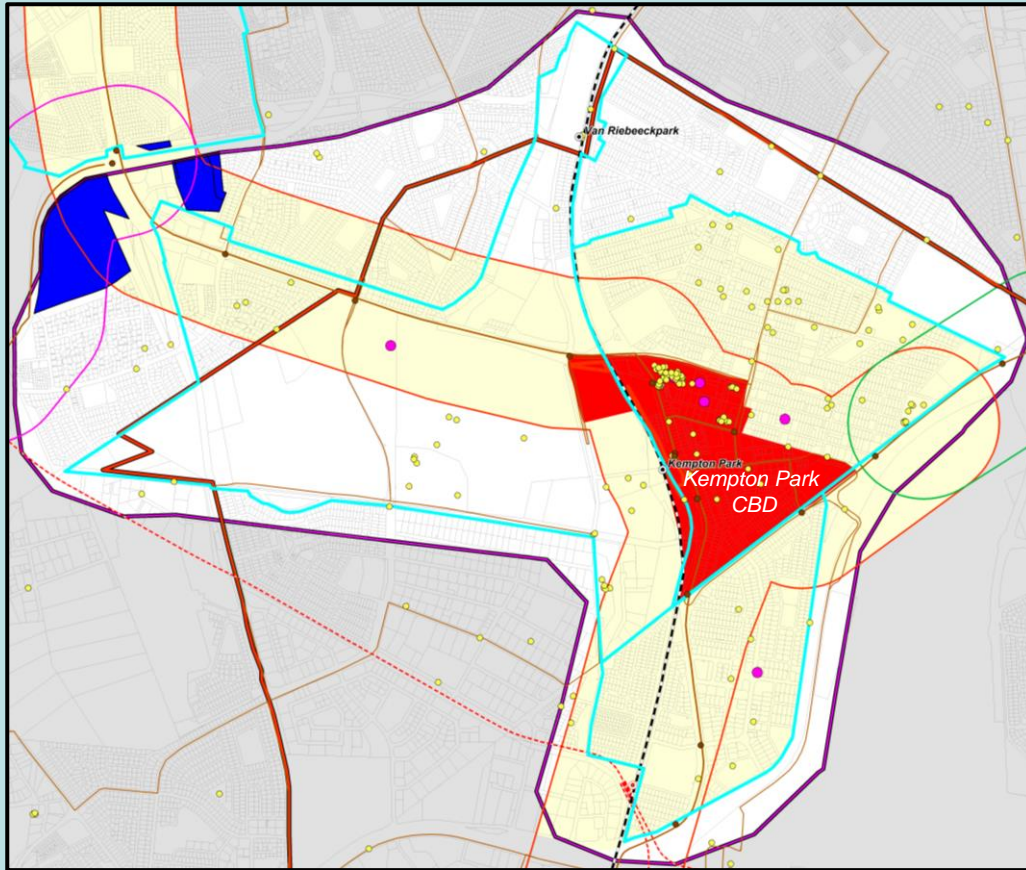
Precinct Boundaries



APPENDIX B2: PRELIMINARY PROJECTS BUDGETED (2020/21) PER CLDA

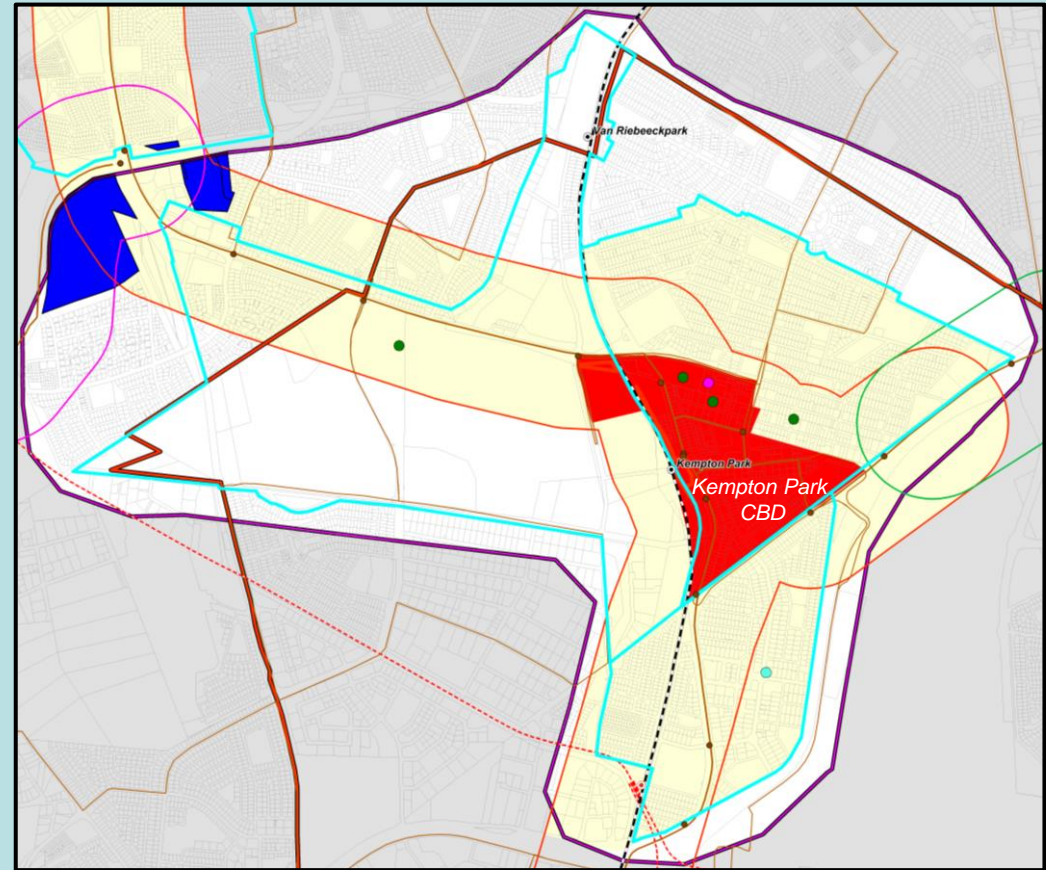


CLDA 1 MTREF: Preliminary Projects – Budget to be Finalised



Catalytic vs Non-Catalytic

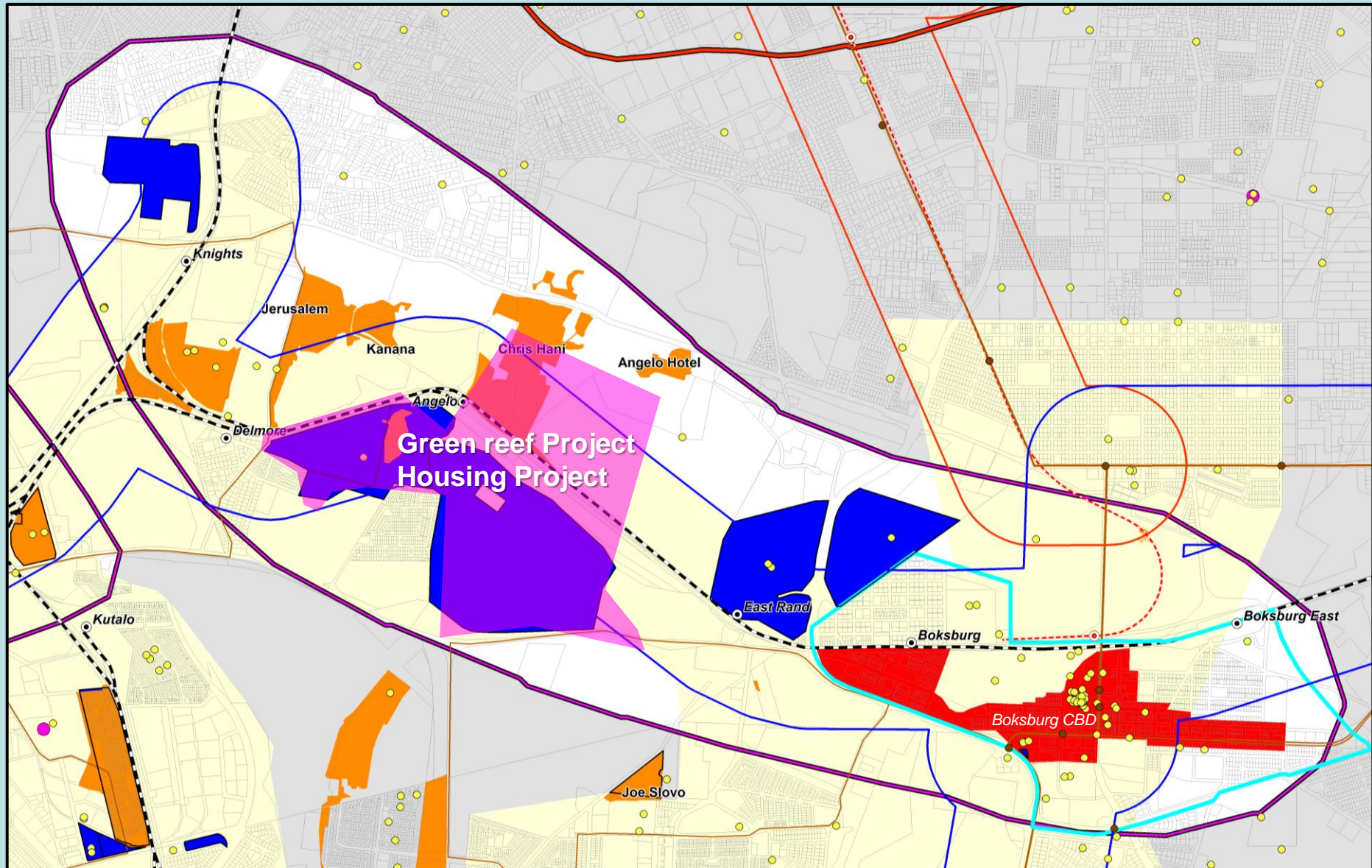
- Catalytic
- Non-Catalytic



CLDA: Catalytic Projects by Subclass

- Urban Renewal
- Community Facilities
- Infrastructure

CLDA 2 MTREF: Preliminary Projects – Budget to be Finalised



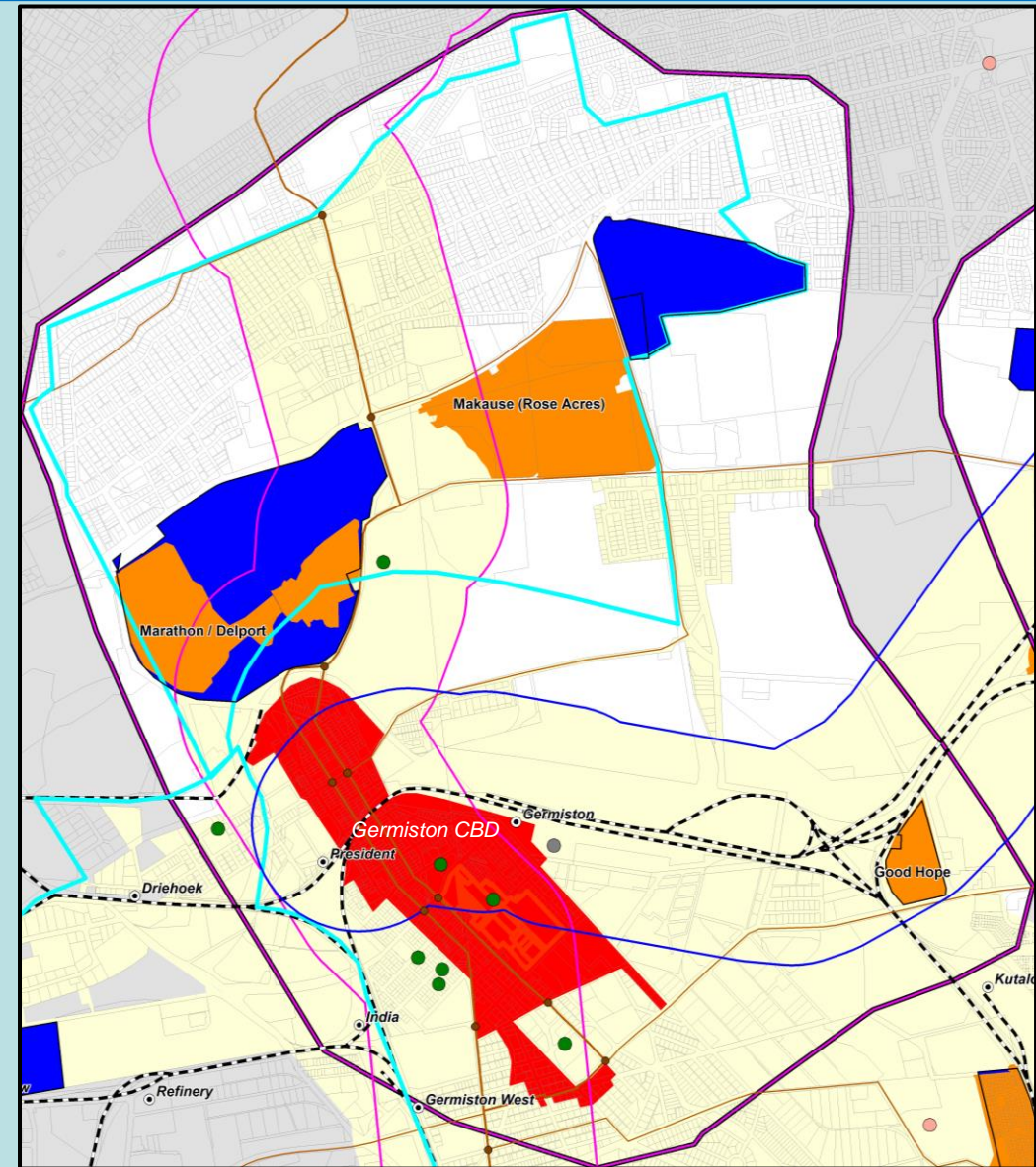
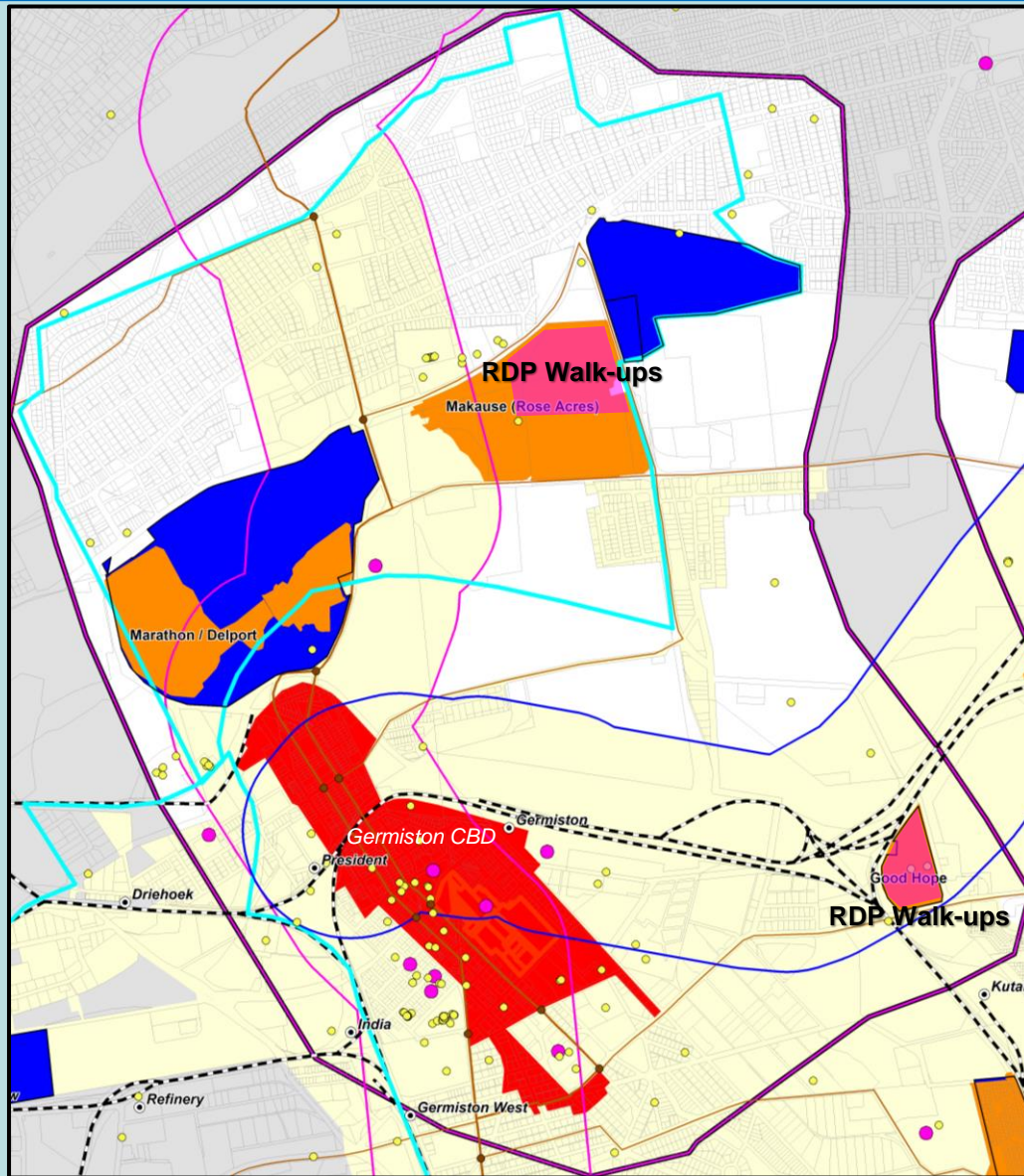
Catalytic vs Non-Catalytic

● Catalytic

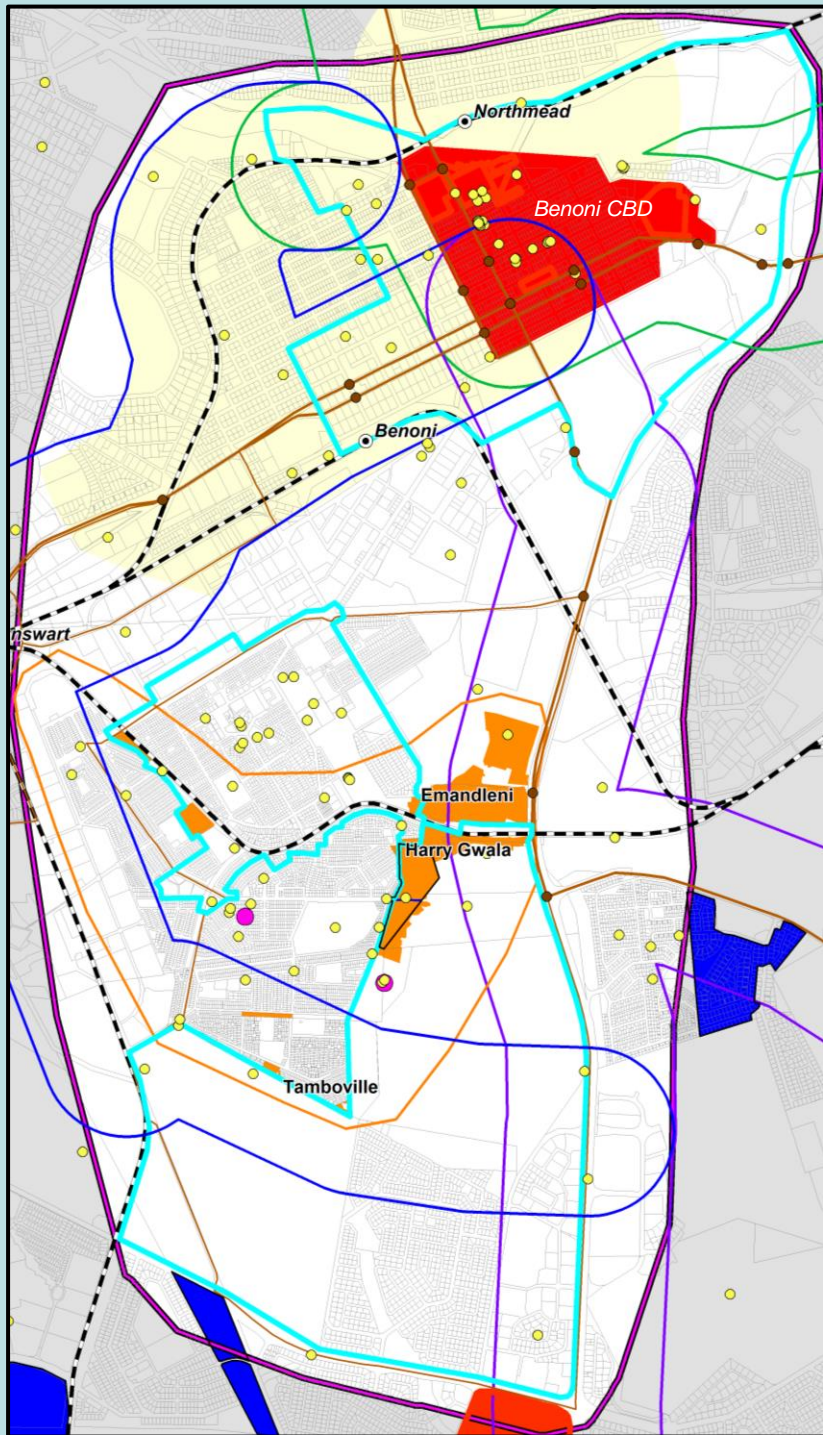
● Non-Catalytic

■ Catalytic (polygon)

CLDA 3 MTREF: Preliminary Projects – Budget to be Finalised



CLDA 4 MTREF: Preliminary Projects – Budget to be Finalised

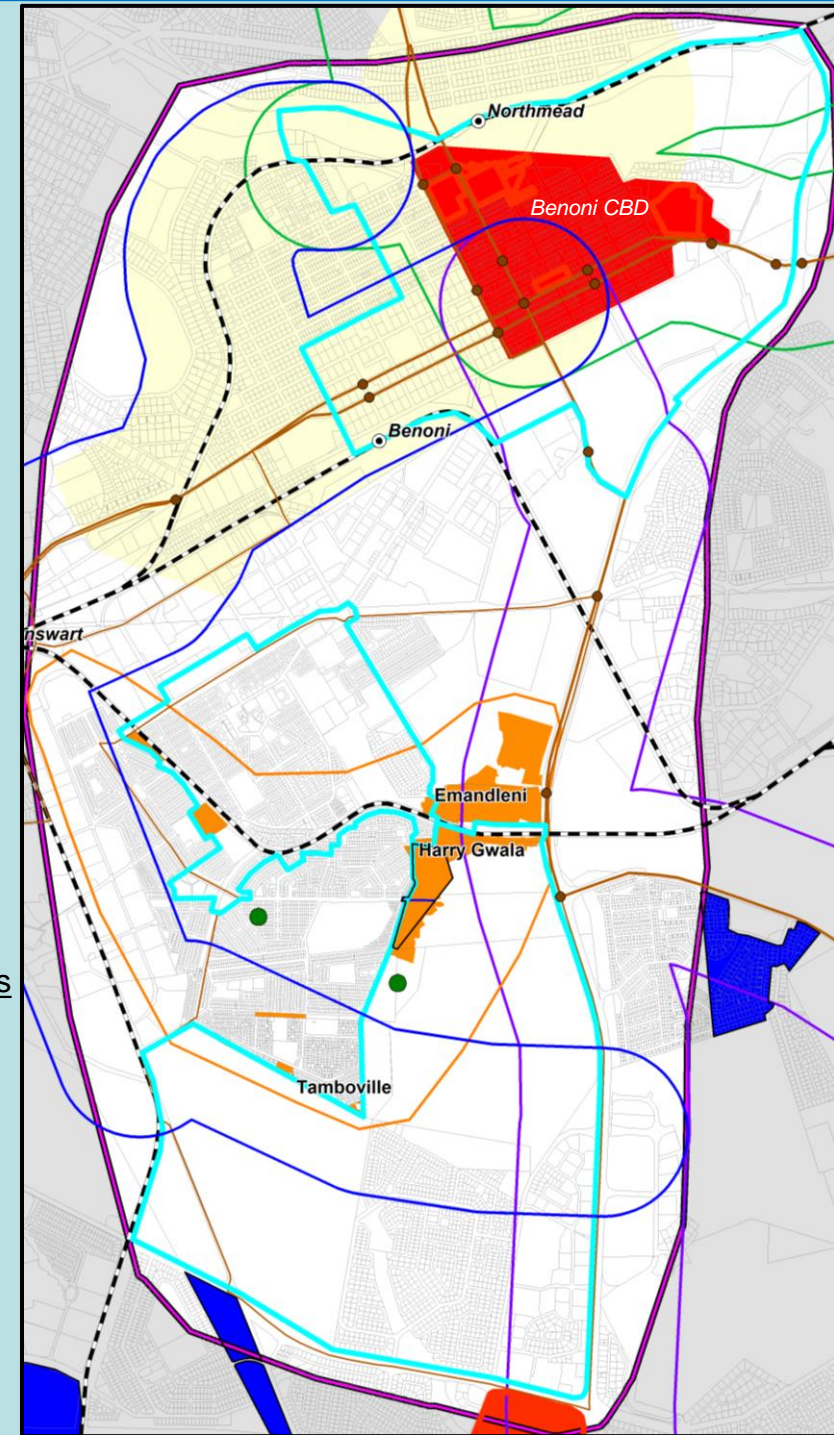


Catalytic vs Non-Catalytic

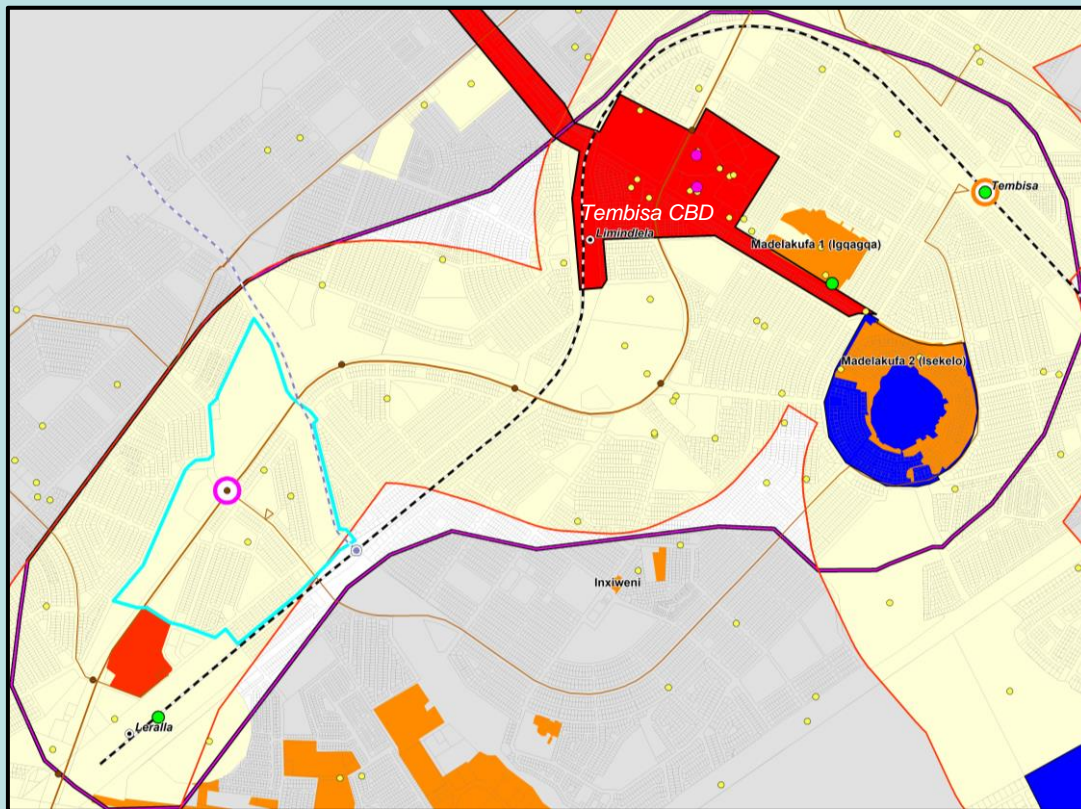
- Catalytic
- Non-Catalytic

CLDA: Catalytic Projects by Subclass

- Urban Renewal

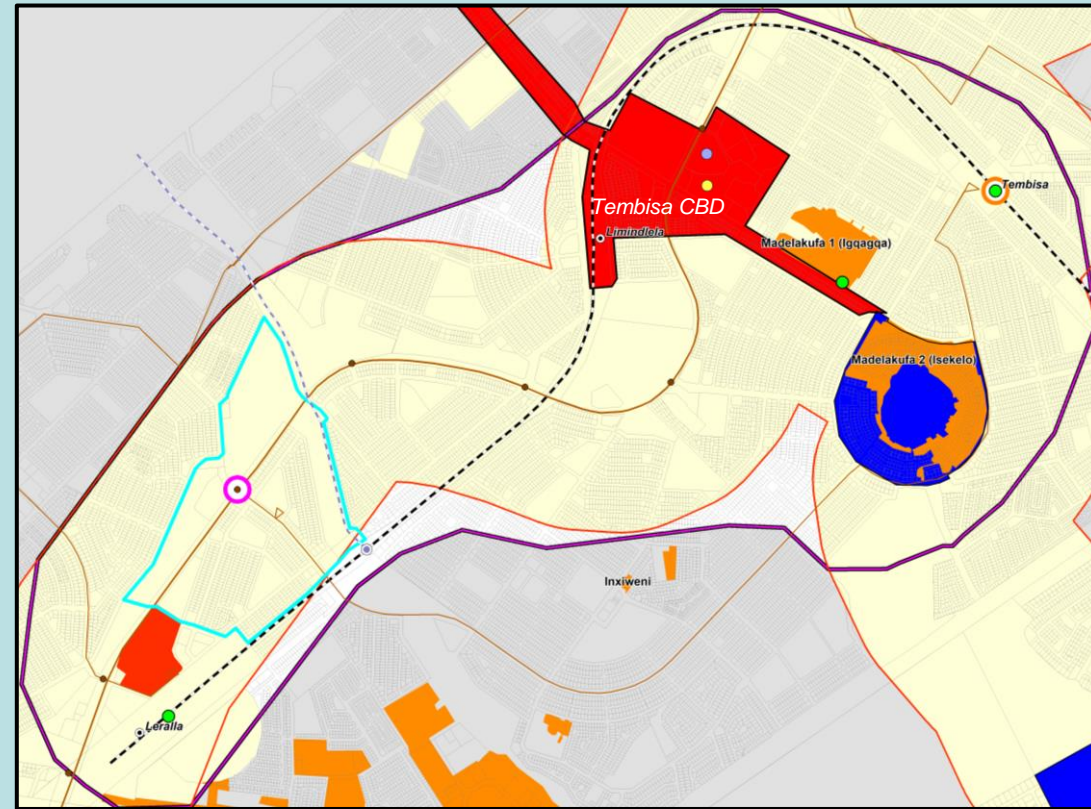


CLDA 5 MTREF: Preliminary Projects – Budget to be Finalised



Catalytic vs Non-Catalytic

- Catalytic
- Non-Catalytic



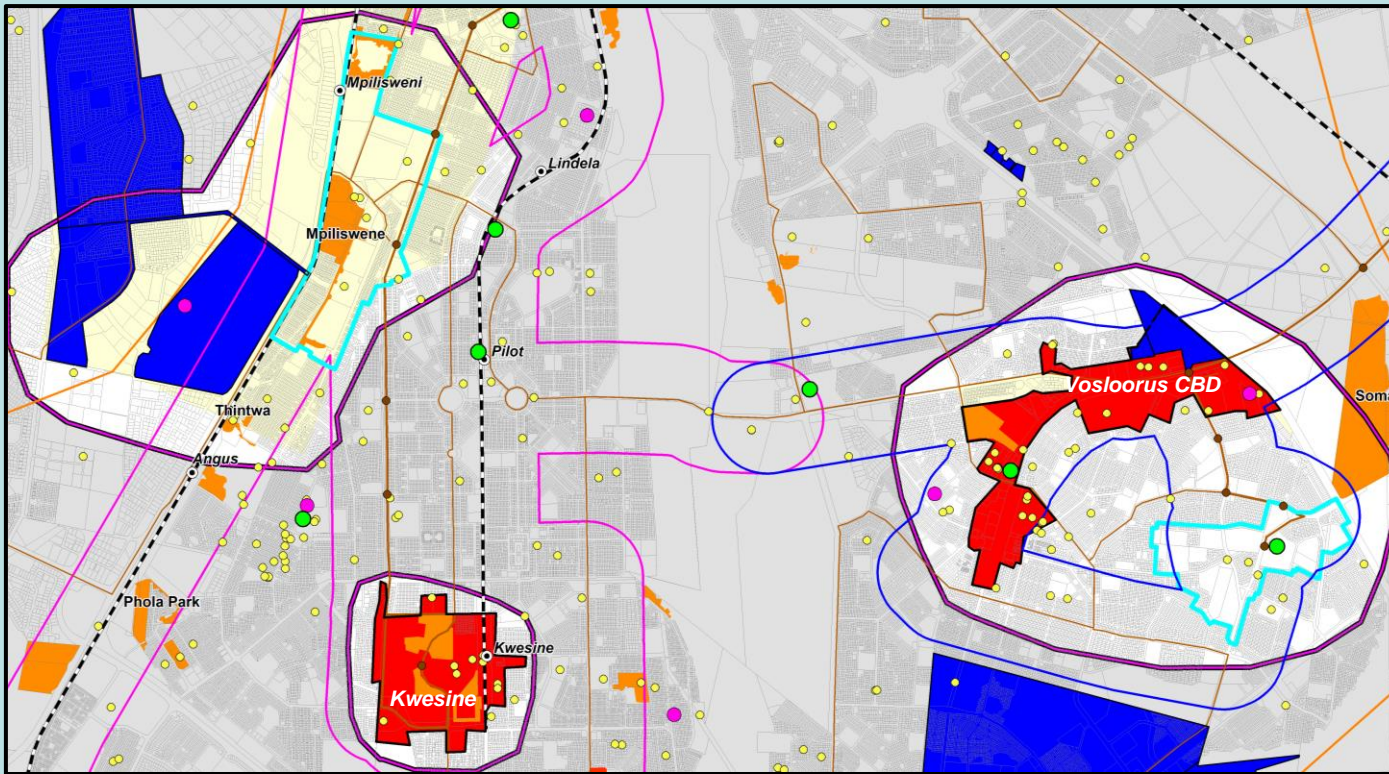
CLDA: Catalytic Projects by Subclass

- Revitalisation of Township Economies
- Housing Projects

CLDA 6 MTREF: Preliminary Projects – Budget to be Finalised

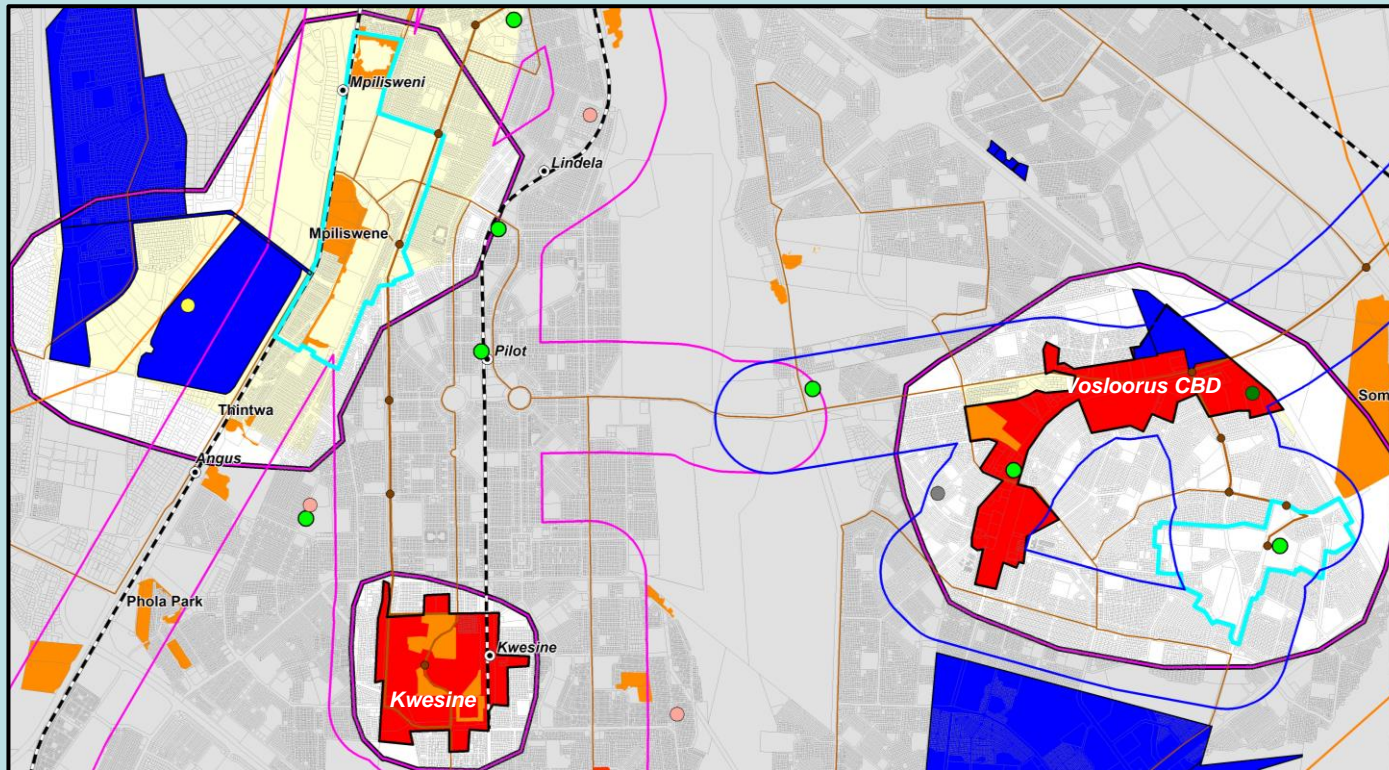
Catalytic vs Non-Catalytic

- Catalytic
- Non-Catalytic

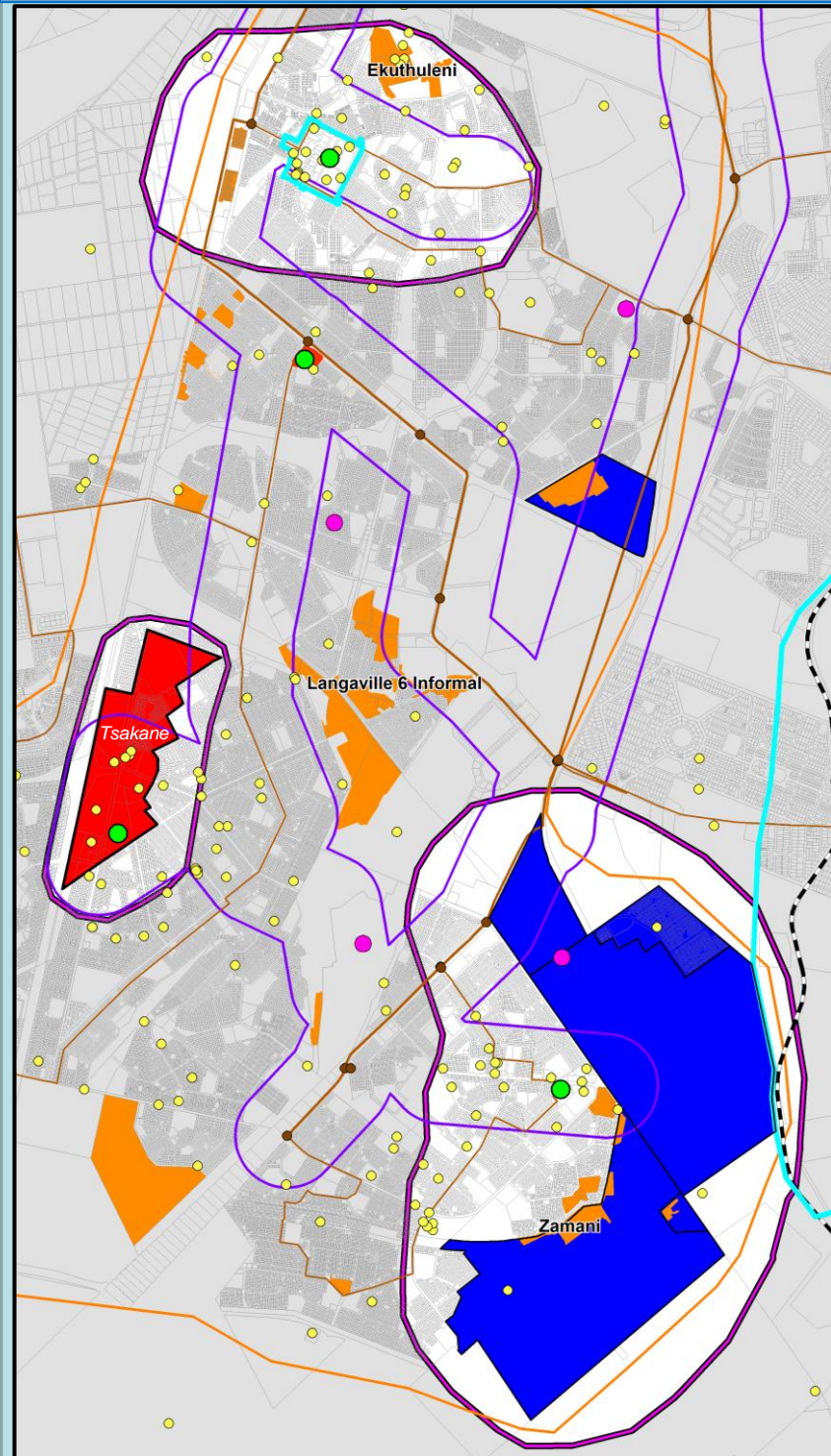


CLDA: Catalytic Projects by Subclass

- Urban Renewal
- Housing Projects
- IPTN
- Other Areas



CLDA 7 MTREF: Preliminary Projects – Budget to be Finalised

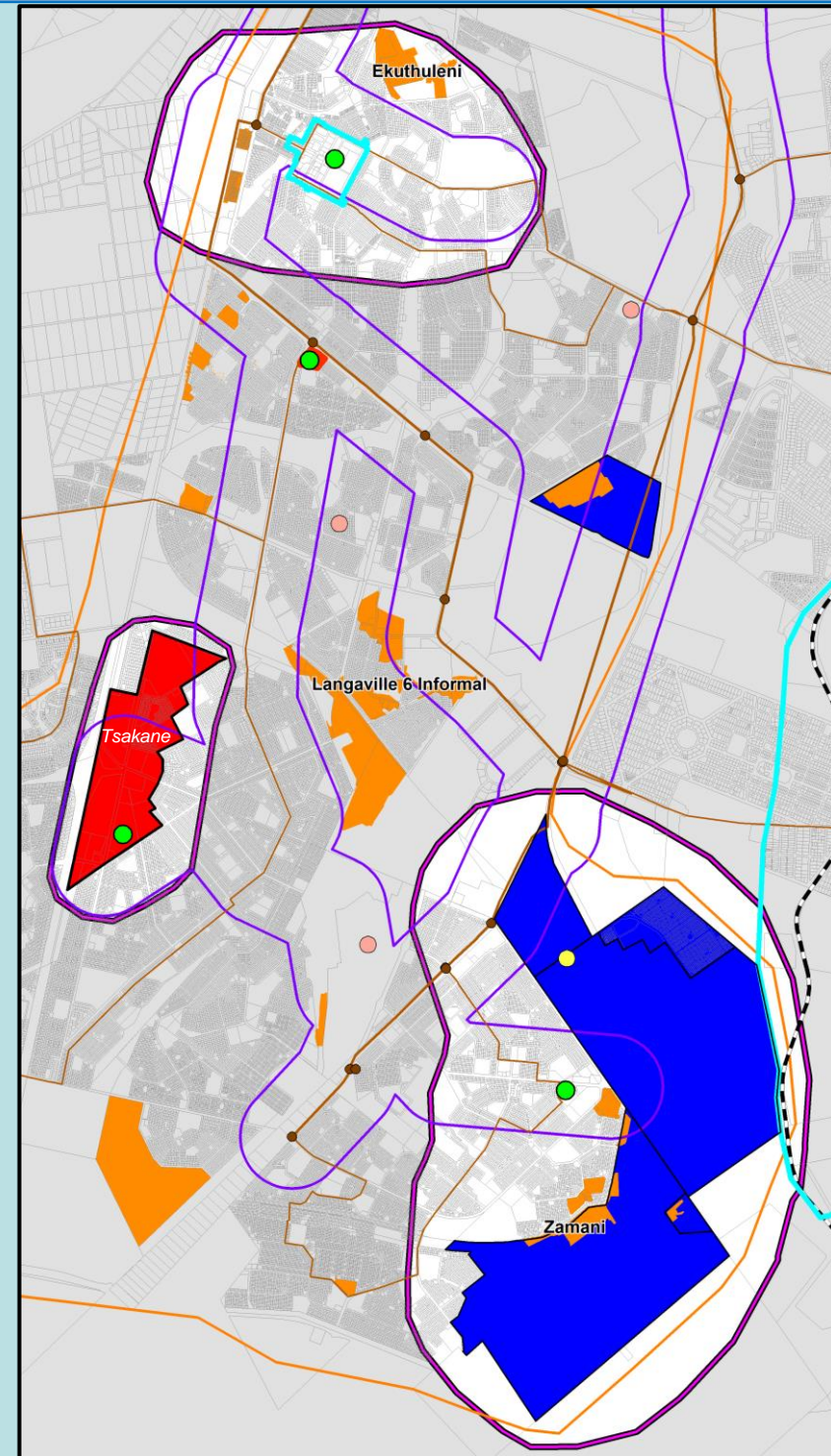


Catalytic vs Non-Catalytic

- Catalytic
- Non-Catalytic

CLDA: Catalytic Projects by Subclass

- Housing Projects



CLDA 8 MTREF: Projects

Catalytic vs Non-Catalytic

- Catalytic
- Non-Catalytic

CLDA: Catalytic Projects by Subclass

- Revitalisation of Township Economies
- IPTN

